

Fiscal Year 1999 Operating Budget

Department of Health & Social Services



Legislative Finance Division

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

(907) 463-4885 FAX

www.legfin.state.ak.us

COLUMN DEFINITIONS

FY97 ACTUAL - Column identifying the actual operating expenditures of the prior year.

FY98 AUTHORIZED - Column identifying all FY98 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY98 SUP - Column identifying supplemental appropriations made by the legislature during the 1998 session, adjusted for vetoes.

FY98 RPL - Column identifying FY98 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

FY99 GOV AMD - Column identifying the FY99 operating budget proposed by the Governor to the legislature on December 15, 1997, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY99 operating budget.

SENATE - Column identifying funding in the Senate version of the FY99 operating budget.

CONF COMM - Column identifying funding in the Conference Committee version of the FY99 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY99 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes.

FY99 BUDGET - Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY99 operating budget.

FUND SOURCES

General Funds		Federal Funds	Constitutional Budget Reserve Fund	Other Funds		
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources
1004	General Fund	1043	Public Law 81-874			
1005	General Fund/Program Receipts	1047	Title XX			
1037	General Fund/Mental Health	1063	National Petroleum Reserve Fund			
1091	General Fund Program Receipts/Designated – FY97 only.					

NOTE: With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1077 (Gifts/Grants/Bequests) have become defunct and are no longer to be used – except for historical purposes. Three new Other Fund sources were established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
Public Assistance										
1	ATAP (Formerly AFDC)	115,194.7	112,458.0	-3,500.0	92,470.9	92,470.9		92,470.9	-19,987.1	-17.8%
2	Adult Public Assistance	43,886.3	44,359.0		47,524.0	47,524.0	-33.0	47,491.0	3,132.0	7.1%
3	General Relief Assistance	950.3	1,041.9		1,041.9	1,041.9		1,041.9	0.0	0.0%
4	OAA-ALB Hold Harmless	2,482.9	2,298.1		2,193.5	2,098.1		2,098.1	-200.0	-8.7%
5	PFD Hold Harmless	20,861.4	21,455.2		19,100.7	19,100.7		19,100.7	-2,354.5	-11.0%
6	Energy Assistance Program	5,276.0	5,501.6		5,501.6	5,501.6		5,501.6	0.0	0.0%
	* BRU Total	188,651.6	187,113.8	-3,500.0	167,832.6	167,737.2	-33.0	167,704.2	-19,409.6	-10.4%
Medical Assistance										
7	Medicaid Services			14,191.7		384,577.6	13,444.0	398,021.6	398,021.6	%
8	Medicaid Non-Facility	147,319.3	145,071.9		171,531.4	0.0		0.0	-145,071.9	-100.0%
9	Medicaid Facilities	121,605.3	143,513.1		152,892.1	0.0		-0.0	-143,513.1	-100.0%
10	General Relief Medical	3,412.9	2,838.7		4,060.1	0.0		0.0	-2,838.7	-100.0%
11	Waivers Services	21,435.5	13,788.4		19,086.1	0.0		0.0	-13,788.4	-100.0%
12	Medicaid PFD Hold Harmless	453.4	1,100.0		1,100.0	-0.0		-0.0	-1,100.0	-100.0%
13	Medicaid ALB Hold Harmless	43.3	25.7		45.7	0.0		0.0	-25.7	-100.0%
14	Indian Health Service	40,582.9	48,782.1		55,675.2	0.0		0.0	-48,782.1	-100.0%
	* BRU Total	334,852.6	355,119.9	14,191.7	404,390.6	384,577.6	13,444.0	398,021.6	42,901.7	12.1%
Medicaid Contingency Appropriation Front Section										
15	Medicaid Non-Facility Frnt Sec		0.0		0.0				0.0	0.0%
16	Medicaid Facilities Front Sec		0.0		0.0				0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Catastrophic and Chronic Illness Assistance (AS 47.08)										
17	Catastrophic & Chronic Illness					1,900.0		1,900.0	1,900.0	%
	* BRU Total	0.0	0.0	0.0	0.0	1,900.0	0.0	1,900.0	1,900.0	%
Public Assistance Administration										
18	Public Assistance Admin	1,339.9	1,602.9		1,683.1	1,683.1		1,683.1	80.2	5.0%
19	Quality Control	930.1	988.1		988.1	988.1		988.1	0.0	0.0%
20	Public Assistance Field Svcs	20,431.5	21,927.4		22,707.4	22,581.7		22,581.7	654.3	3.0%
21	Fraud Investigation	1,160.6	1,156.4		1,156.4	1,156.4		1,156.4	0.0	0.0%
22	Public Assist Data Processing	3,922.9	4,490.2		4,919.9	4,919.9		4,919.9	429.7	9.6%
23	Alaska Work Programs	6,385.9	7,445.1		10,624.1	10,424.1		10,424.1	2,979.0	40.0%
24	Child Care Benefits	7,884.8	12,042.7		19,712.8	23,712.8		23,712.8	11,670.1	96.9%
	* BRU Total	42,055.7	49,652.8	0.0	61,791.8	65,466.1	0.0	65,466.1	15,813.3	31.8%
Medical Assistance Administration										
25	Medical Assistance Admin.	1,046.7	1,130.6		1,252.1	1,252.1		1,252.1	121.5	10.7%
26	Medicaid State Programs	22,195.8	14,019.4		18,404.6	14,688.3		14,688.3	668.9	4.8%
27	Health Purchasing Group	11,780.8	12,823.7		17,463.8	15,537.2	4.0	15,541.2	2,717.5	21.2%
28	Certification and Licensing	952.1	1,170.5		1,051.1	1,051.1		1,051.1	-119.4	-10.2%
29	Medicaid Rate Adv Commission	923.9							0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
Medical Assistance Administration										
✓ 30	Hearings and Appeals	322.2	367.4		363.1	363.1		363.1	-4.3	-1.2%
✓ 31	Medicaid Waivers Authorization	222.1							0.0	0.0%
✓ 32	Audit	617.2	614.0		620.4	620.4		620.4	6.4	1.0%
✓ 33	Children's Health Eligibility				2,305.5	0.0	1,408.6	1,408.6	1,408.6	%
	* BRU Total	38,060.8	30,125.6	0.0	41,460.6	33,512.2	1,412.6	34,924.8	4,799.2	15.9%
Purchased Services										
34	Delinquency Prevention	903.8	990.2		1,090.2	1,090.2		1,090.2	100.0	10.1%
35	Family Preservation	3,245.8	3,509.7		5,345.4	4,473.5		4,473.5	963.8	27.5%
36	Foster Care	10,514.0							0.0	0.0%
37	Foster Care Base Rate		6,546.3		7,884.8	7,884.8		7,884.8	1,338.5	20.4%
38	Foster Care Augmented Rate		800.0	604.2	1,228.5	1,228.5		1,228.5	428.5	53.6%
39	Foster Care Special Need		2,459.7		2,866.7	2,866.7		2,866.7	407.0	16.5%
40	Foster Care AYI		876.0		876.0	876.0		876.0	0.0	0.0%
41	Subsidized Adoptions/Guardians	5,660.4	6,089.1	250.0	6,917.8	6,917.8		6,917.8	828.7	13.6%
42	Residential Child Care	9,693.7	9,892.9		10,614.1	10,614.1	106.3	10,720.4	827.5	8.4%
	* BRU Total	30,017.7	31,163.9	854.2	36,823.5	35,951.6	106.3	36,057.9	4,894.0	15.7%
Family and Youth Services										
43	Southcentral Region	11,291.0	8,534.3		10,043.2	-0.0		-0.0	-8,534.3	-100.0%
44	Northern Region	7,701.6	5,805.3		6,671.1	-0.0		-0.0	-5,805.3	-100.0%
45	Southeastern Region	3,638.2	2,634.4		2,760.9	0.0		0.0	-2,634.4	-100.0%
46	DFYS Central Office	3,114.3	3,090.5		3,530.7	0.0		0.0	-3,090.5	-100.0%
	* BRU Total	25,745.1	20,064.5	0.0	23,005.9	-0.0	0.0	-0.0	-20,064.5	-100.0%
Front Line Social Workers										
47	Front Line Social Workers					16,873.2		16,873.2	16,873.2	%
	* BRU Total	0.0	0.0	0.0	0.0	16,873.2	0.0	16,873.2	16,873.2	%
Family and Youth Services Management										
48	FYS Management					4,825.0		4,825.0	4,825.0	%
	* BRU Total	0.0	0.0	0.0	0.0	4,825.0	0.0	4,825.0	4,825.0	%
Family and Youth Services Staff Training										
49	FYS Staff Training					1,094.0		1,094.0	1,094.0	%
	* BRU Total	0.0	0.0	0.0	0.0	1,094.0	0.0	1,094.0	1,094.0	%
Child Protection Legal Assistance										
50	Office of Public Advocacy					185.0		185.0	185.0	%
51	Public Defender Agency					255.0		255.0	255.0	%
	* BRU Total	0.0	0.0	0.0	0.0	440.0	0.0	440.0	440.0	%

Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget
Youth Corrections									
52	McLaughlin Youth Center	9,295.4	9,267.7	160.0	10,199.9	10,199.9		10,199.9	932.2 10.1%
53	Fairbanks Youth Facility	2,856.8	2,870.1		2,809.2	2,809.2		2,809.2	-60.9 -2.1%
54	Nome Youth Facility	271.3	341.7		573.7	573.7		573.7	232.0 67.9%
55	Johnson Youth Center	1,193.1	1,125.1	130.0	1,925.1	1,925.1		1,925.1	800.0 71.1%
56	Bethel Youth Facility	1,891.4	1,839.5		1,934.5	1,934.5		1,934.5	95.0 5.2%
57	Probation Services		6,289.0		6,479.5	6,223.0		6,223.0	-66.0 -1.0%
	* BRU Total	15,508.0	21,733.1	290.0	23,921.9	23,665.4	0.0	23,665.4	1,932.3 8.9%
Social Services Block Grant Offset									
58	Social Svcs Block Grant Offset	0.0							0.0 0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Human Services Community Matching Grant									
59	Human Svcs Comm Matching Grant	1,751.9	1,751.9		1,751.9	1,751.9		1,751.9	0.0 0.0%
	* BRU Total	1,751.9	1,751.9	0.0	1,751.9	1,751.9	0.0	1,751.9	0.0 0.0%
Maniilaq									
60	Social Services	843.9	843.9		843.9	843.9		843.9	0.0 0.0%
61	Public Health Services	901.3	901.3		901.3	901.3		901.3	0.0 0.0%
62	Alcohol & Drug Abuse	983.1	983.1		983.1	983.1		983.1	0.0 0.0%
63	Mental Health/DD Svcs	350.0	350.0		350.0	350.0		350.0	0.0 0.0%
	* BRU Total	3,078.3	3,078.3	0.0	3,078.3	3,078.3	0.0	3,078.3	0.0 0.0%
Norton Sound									
64	Social Services	62.2	62.2		62.2	62.2		62.2	0.0 0.0%
65	Public Health Services	1,245.2	1,245.2		1,370.2	1,370.2		1,370.2	125.0 10.0%
66	Alcohol & Drug Abuse Svcs	540.0	540.0		540.0	540.0		540.0	0.0 0.0%
67	Mental Health/DD Svcs	402.4	402.4		402.4	402.4		402.4	0.0 0.0%
68	Sanitation	96.3	96.3		96.3	96.3		96.3	0.0 0.0%
	* BRU Total	2,346.1	2,346.1	0.0	2,471.1	2,471.1	0.0	2,471.1	125.0 5.3%
Southeast Alaska Regional Health Consortium									
69	Public Health Svcs	120.1	120.1		120.1	120.1		120.1	0.0 0.0%
70	Alcohol & Drug Abuse Svcs	331.4	331.4		331.4	331.4		331.4	0.0 0.0%
71	Mental Health Services	125.2	125.2		125.2	125.2		125.2	0.0 0.0%
	* BRU Total	576.7	576.7	0.0	576.7	576.7	0.0	576.7	0.0 0.0%
Kawerak Social Services									
72	Kawerak Social Services	372.7	372.7		372.7	372.7		372.7	0.0 0.0%
	* BRU Total	372.7	372.7	0.0	372.7	372.7	0.0	372.7	0.0 0.0%
Tanana Chiefs Conference									
73	Public Health Svcs	239.3	239.3		239.3	239.3		239.3	0.0 0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget
Tanana Chiefs Conference									
74	Alcohol & Drug Abuse Svcs	497.5	497.5		497.5	497.5		497.5	0.0 0.0%
75	Mental Health Svcs	529.8	534.8		534.8	534.8		534.8	0.0 0.0%
	* BRU Total	1,266.6	1,271.6	0.0	1,271.6	1,271.6	0.0	1,271.6	0.0 0.0%
Tlingit-Haida									
76	Social Services	186.6	186.6		186.6	186.6		186.6	0.0 0.0%
77	Alcohol & Drug Abuse Svcs	11.9	11.9		11.9	11.9		11.9	0.0 0.0%
	* BRU Total	198.5	198.5	0.0	198.5	198.5	0.0	198.5	0.0 0.0%
Yukon-Kuskokwim Health Corporation									
78	Public Health Svcs	907.4	907.4		907.4	907.4		907.4	0.0 0.0%
79	Alcohol & Drug Abuse Svcs	959.3	959.3		959.3	959.3		959.3	0.0 0.0%
80	Mental Health Svcs	907.4	907.4		907.4	907.4		907.4	0.0 0.0%
	* BRU Total	2,774.1	2,774.1	0.0	2,774.1	2,774.1	0.0	2,774.1	0.0 0.0%
State Health Services									
81	Nursing	13,277.0	13,467.9		13,524.9	13,524.9		13,524.9	57.0 0.4%
82	Women, Infants and Children	17,820.0	17,742.2	1,241.5	20,542.2	20,542.2		20,542.2	2,800.0 15.8%
83	Maternal, Child, & Family Hlth	10,265.6	9,022.2	100.0	9,746.2	9,746.2		9,746.2	724.0 8.0%
84	Healthy Families		1,377.0		3,046.0	1,661.2		1,661.2	284.2 20.6%
85	Public Health Admin Svcs	797.8	705.2		806.6	806.6		806.6	101.4 14.4%
86	Epidemiology	7,143.1	8,064.2		8,414.2	8,214.2		8,214.2	150.0 1.9%
87	Bureau of Vital Statistics	1,207.9	1,343.8		1,413.8	1,413.8		1,413.8	70.0 5.2%
88	Health Services/Medicaid	1,670.6	1,796.5		1,846.5	1,846.5		1,846.5	50.0 2.8%
89	Community Health/EMS Services	3,038.9	2,847.3		2,689.3	2,689.3		2,689.3	-158.0 -5.5%
90	Comm. Health/EMS Grants	2,905.4	3,141.2		3,791.2	0.0		0.0	-3,141.2 -100.0%
91	Community Health Grants					1,596.1		1,596.1	1,596.1 %
92	Emergency Medical Svcs Grants					1,760.1		1,760.1	1,760.1 %
93	State Medical Examiner	871.2	1,073.9		1,073.9	1,073.9		1,073.9	0.0 0.0%
94	Home Health Services	1,707.3							0.0 0.0%
95	Infant Learning Program Grants	4,371.9	4,802.6		5,002.6	5,052.6		5,052.6	250.0 5.2%
96	Public Health Laboratories				2,843.6	2,843.6		2,843.6	2,843.6 %
97	Radiological Health				284.6	284.6		284.6	284.6 %
	* BRU Total	65,076.7	65,384.0	1,341.5	75,025.6	73,055.8	0.0	73,055.8	7,671.8 11.7%
Public Labs & Radiological									
98	Chief of Labs & Radiological	1,153.6	904.4	180.0	-0.0	0.0		0.0	-904.4 -100.0%
99	Anchorage Laboratory	1,115.2	1,082.7		-0.0	0.0		0.0	-1,082.7 -100.0%
100	Fairbanks Laboratory	1,025.0	1,141.1		0.0	0.0		0.0	-1,141.1 -100.0%
	* BRU Total	3,293.8	3,128.2	180.0	0.0	0.0	0.0	0.0	-3,128.2 -100.0%

Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
Alcohol and Drug Abuse Services										
101	Administration	2,185.7	2,369.0		2,080.0	2,080.0		2,080.0	-289.0	-12.2%
102	Alcohol Safety Action Program	1,193.7	1,090.6		1,090.6	1,090.6		1,090.6	0.0	0.0%
103	Alcohol/Drug Abuse Grants	16,448.9	17,465.6		18,218.6	18,218.6		18,218.6	753.0	4.3%
104	ADA Grants - Chronic Alc Dom		200.0		0.0	0.0		0.0	-200.0	-100.0%
105	CAASA Grants	177.3	177.3		177.3	177.3		177.3	0.0	0.0%
106	Corrections' ADA Services	797.7	663.0		563.6	563.6		563.6	-99.4	-15.0%
107	Rural Services Grants	1,601.1	1,624.8		2,355.6	2,355.6		2,355.6	730.8	45.0%
	* BRU Total	22,404.4	23,590.3	0.0	24,485.7	24,485.7	0.0	24,485.7	895.4	3.8%
Community Mental Health Grants										
108	General Comm Mental Hlth Grnts	793.0	935.8		1,013.7	1,013.7		1,013.7	77.9	8.3%
109	Psychiatric Emergency Svcs	5,998.7	5,726.1		7,005.4	7,005.4		7,005.4	1,279.3	22.3%
110	Svcs/Chronically Mentally Ill	11,100.5	11,345.0		11,227.7	11,227.7		11,227.7	-117.3	-1.0%
111	Designated Eval & Treatment	1,045.8	1,046.3		1,046.3	1,046.3		1,046.3	0.0	0.0%
112	Svcs/Seriously Emotion Dst Yth	7,352.2	7,942.1		7,556.4	7,556.4		7,556.4	-385.7	-4.9%
	* BRU Total	26,290.2	26,995.3	0.0	27,849.5	27,849.5	0.0	27,849.5	854.2	3.2%
Community Developmental Disabilities Grants										
113	Community DD Grants	21,644.9	19,684.2		19,241.3	19,341.3	48.0	19,389.3	-294.9	-1.5%
	* BRU Total	21,644.9	19,684.2	0.0	19,241.3	19,341.3	48.0	19,389.3	-294.9	-1.5%
Institutions and Administration										
114	Mental Health/DD Admin	4,312.0	4,401.1		4,389.7	4,389.7		4,389.7	-11.4	-0.3%
115	Alaska Psychiatric Institute	14,792.0	14,782.8		14,782.8	14,782.8		14,782.8	0.0	0.0%
116	Harborview Development Center	5,497.8	2,123.0		0.0	0.0		0.0	-2,123.0	-100.0%
117	Federal Mental Health Projects	1,793.1	2,048.5		2,298.6	2,298.6		2,298.6	250.1	12.2%
	* BRU Total	26,394.9	23,355.4	0.0	21,471.1	21,471.1	0.0	21,471.1	-1,884.3	-8.1%
Mental Health Trust Boards										
118	Alaska Mental Health Board	407.2	372.2		422.2	422.2		422.2	50.0	13.4%
119	Governor's Cncl/Disabilities	529.4	648.4		978.4	978.4		978.4	330.0	50.9%
120	Board on Alcohol. & Drug Abuse	348.1	350.4		316.4	316.4		316.4	-34.0	-9.7%
	* BRU Total	1,284.7	1,371.0	0.0	1,717.0	1,717.0	0.0	1,717.0	346.0	25.2%
Administrative Services										
121	Unallocated Reduction					-650.0		-650.0	-650.0	0.0%
122	Commissioner's Office	987.6	826.4		892.5	792.5		792.5	-33.9	-4.1%
123	Information Technology		-0.0		0.0			0.0	0.0	0.0%
124	Personnel and Payroll	1,171.1	1,188.0		1,297.2	1,188.0		1,188.0	0.0	0.0%
125	Administrative Support Svcs	3,052.6	2,903.1	14.0	3,074.4	3,024.4		3,024.4	121.3	4.2%
126	Health Plan. & Facilities Mgmt	823.5	881.0		923.5	923.5		923.5	42.5	4.8%
127	COMPASS Community Grants				200.0	25.0		25.0	25.0	%

Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
	Administrative Services									
	* BRU Total	6,034.8	5,798.5	14.0	6,387.6	5,303.4	0.0	5,303.4	-495.1	-8.5%
	Children's Trust Programs									
128	Children's Trust Programs		340.0		365.0	365.0		365.0	25.0	7.4%
	* BRU Total	0.0	340.0	0.0	365.0	365.0	0.0	365.0	25.0	7.4%
	*** Total Agency Expenditure	859,680.8	876,990.4	13,371.4	948,264.6	922,126.0	14,977.9	937,103.9	60,113.5	6.9%
	Federal Funds	342,431.9	390,037.5	8,167.3	435,946.3	426,307.2	12,976.9	439,284.1	49,246.6	12.6%
	General Funds	448,627.5	411,815.6	5,024.1	438,676.6	422,708.2	2,001.0	424,709.2	12,893.6	3.1%
	Other Funds	68,621.4	75,137.3	180.0	73,641.7	73,110.6		73,110.6	-2,026.7	-2.7%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
Public Assistance										
1	ATAP (Formerly AFDC)	52,267.8	48,596.0	-3,500.0	40,606.0	40,606.0		40,606.0	-7,990.0	-16.4%
2	Adult Public Assistance	40,572.0	40,625.0		43,625.0	43,625.0	-33.0	43,592.0	2,967.0	7.3%
3	General Relief Assistance	950.3	541.9		1,041.9	1,041.9		1,041.9	500.0	92.3%
4	OAA-ALB Hold Harmless	2,482.9	2,298.1		2,193.5	2,098.1		2,098.1	-200.0	-8.7%
	* BRU Total	96,273.0	92,061.0	-3,500.0	87,466.4	87,371.0	-33.0	87,338.0	-4,723.0	-5.1%
Medical Assistance										
7	Medicaid Services			7,770.1		128,956.7	1,403.1	130,359.8	130,359.8	%
8	Medicaid Non-Facility	75,453.3	56,544.7		65,784.8	-0.0		0.0	-56,544.7	-100.0%
9	Medicaid Facilities	61,130.5	56,670.6		61,033.9	-0.0		-0.0	-56,670.6	-100.0%
10	General Relief Medical	3,412.9	2,838.7		4,060.1	0.0		0.0	-2,838.7	-100.0%
11	Waivers Services	4,890.0	6,894.2		7,672.7	0.0		-0.0	-6,894.2	-100.0%
13	Medicaid ALB Hold Harmless	43.3	25.7		45.7	0.0		0.0	-25.7	-100.0%
	* BRU Total	144,930.0	122,973.9	7,770.1	138,597.2	128,956.7	1,403.1	130,359.8	7,385.9	6.0%
Medicaid Contingency Appropriation Front Section										
15	Medicaid Non-Facility Frnt Sec		0.0		0.0				0.0	0.0%
16	Medicaid Facilities Front Sec		0.0		0.0				0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Catastrophic and Chronic Illness Assistance (AS 47.08)										
17	Catastrophic & Chronic Illness					1,900.0		1,900.0	1,900.0	%
	* BRU Total	0.0	0.0	0.0	0.0	1,900.0	0.0	1,900.0	1,900.0	%
Public Assistance Administration										
18	Public Assistance Admin	777.3	887.2		991.4	991.4		991.4	104.2	11.7%
19	Quality Control	473.0	480.7		480.7	480.7		480.7	0.0	0.0%
20	Public Assistance Field Svcs	10,543.3	11,074.5		11,051.7	11,051.7		11,051.7	-22.8	-0.2%
21	Fraud Investigation	612.8	544.5		544.5	544.5		544.5	0.0	0.0%
22	Public Assist Data Processing	2,210.8	2,475.1		2,497.9	2,497.9		2,497.9	22.8	0.9%
23	Alaska Work Programs	2,768.2	2,950.5		4,050.5	3,850.5		3,850.5	900.0	30.5%
24	Child Care Benefits	3,302.1	4,224.4		6,104.3	6,104.3		6,104.3	1,879.9	44.5%
	* BRU Total	20,687.5	22,636.9	0.0	25,721.0	25,521.0	0.0	25,521.0	2,884.1	12.7%
Medical Assistance Administration										
25	Medical Assistance Admin.	602.4	590.1		646.1	646.1		646.1	56.0	9.5%
26	Medicaid State Programs	2,779.1	3,603.0		3,811.0	2,369.5		2,369.5	-1,233.5	-34.2%
27	Health Purchasing Group	3,495.0	4,228.6		5,907.8	4,944.5	2.0	4,946.5	717.9	17.0%
28	Certification and Licensing	332.0	432.3		378.2	378.2		378.2	-54.1	-12.5%
29	Medicaid Rate Adv Commission	481.3							0.0	0.0%
30	Hearings and Appeals	106.3	146.5		138.8	138.8		138.8	-7.7	-5.3%
31	Medicaid Waivers Authorization	72.4							0.0	0.0%
32	Audit	305.8	323.5		325.9	325.9		325.9	2.4	0.7%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget		
Medical Assistance Administration											
33	Children's Health Eligibility				997.3	0.0	490.4	490.4	490.4	%	
	* BRU Total	8,174.3	9,324.0	0.0	12,205.1	8,803.0	492.4	9,295.4	-28.6	-0.3%	
Purchased Services											
35	Family Preservation	1,957.2	1,932.3		2,868.2	2,132.3		2,132.3	200.0	10.4%	
36	Foster Care	9,134.0							0.0	0.0%	
37	Foster Care Base Rate		5,225.6		6,352.2	6,352.2		6,352.2	1,126.6	21.6%	
38	Foster Care Augmented Rate		800.0	200.0	1,162.8	1,162.8		1,162.8	362.8	45.3%	
39	Foster Care Special Need		2,409.7		2,714.7	2,714.7		2,714.7	305.0	12.7%	
40	Foster Care AYI		876.0		876.0	876.0		876.0	0.0	0.0%	
41	Subsidized Adoptions/Guardians	4,295.8	4,613.3	250.0	5,288.4	5,288.4		5,288.4	675.1	14.6%	
42	Residential Child Care	9,125.7	9,467.0		10,107.9	10,107.9	90.5	10,198.4	731.4	7.7%	
	* BRU Total	24,512.7	25,323.9	450.0	29,370.2	28,634.3	90.5	28,724.8	3,400.9	13.4%	
Family and Youth Services											
43	Southcentral Region	9,840.8	4,932.9		5,482.9	0.0		0.0	-4,932.9	-100.0%	
44	Northern Region	7,048.2	2,896.4		3,012.2	-0.0		-0.0	-2,896.4	-100.0%	
45	Southeastern Region	3,275.4	1,182.8		1,309.3	0.0		0.0	-1,182.8	-100.0%	
46	DFYS Central Office	1,153.5	1,189.4		1,329.6	0.0		0.0	-1,189.4	-100.0%	
	* BRU Total	21,317.9	10,201.5	0.0	11,134.0	-0.0	0.0	-0.0	-10,201.5	-100.0%	
Front Line Social Workers											
47	Front Line Social Workers					7,524.1		7,524.1	7,524.1	%	
	* BRU Total	0.0	0.0	0.0	0.0	7,524.1	0.0	7,524.1	7,524.1	%	
Family and Youth Services Management											
48	FYS Management					2,383.0		2,383.0	2,383.0	%	
	* BRU Total	0.0	0.0	0.0	0.0	2,383.0	0.0	2,383.0	2,383.0	%	
Family and Youth Services Staff Training											
49	FYS Staff Training					420.0		420.0	420.0	%	
	* BRU Total	0.0	0.0	0.0	0.0	420.0	0.0	420.0	420.0	%	
Child Protection Legal Assistance											
50	Office of Public Advocacy					185.0		185.0	185.0	%	
51	Public Defender Agency					255.0		255.0	255.0	%	
	* BRU Total	0.0	0.0	0.0	0.0	440.0	0.0	440.0	440.0	%	
Youth Corrections											
52	McLaughlin Youth Center	8,993.4	8,988.5	160.0	9,920.7	9,920.7		9,920.7	932.2	10.4%	
53	Fairbanks Youth Facility	2,727.8	2,740.3		2,740.3	2,740.3		2,740.3	0.0	0.0%	
54	Nome Youth Facility	271.3	341.7		573.7	573.7		573.7	232.0	67.9%	
55	Johnson Youth Center	1,169.4	1,101.1	130.0	1,901.1	1,901.1		1,901.1	800.0	72.7%	

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
Youth Corrections										
56	Bethel Youth Facility	1,857.1	1,802.1		1,897.1	1,897.1		1,897.1	95.0	5.3%
57	Probation Services		6,164.0		6,354.5	6,098.0		6,098.0	-66.0	-1.1%
	* BRU Total	15,019.0	21,137.7	290.0	23,387.4	23,130.9	0.0	23,130.9	1,993.2	9.4%
Social Services Block Grant Offset										
58	Social Svcs Block Grant Offset	-4,893.2							0.0	0.0%
	* BRU Total	-4,893.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Human Services Community Matching Grant										
59	Human Svcs Comm Matching Grant	1,751.9	1,751.9		1,751.9	445.9		445.9	-1,306.0	-74.5%
	* BRU Total	1,751.9	1,751.9	0.0	1,751.9	445.9	0.0	445.9	-1,306.0	-74.5%
Maniilaq										
60	Social Services	843.9	843.9		843.9	843.9		843.9	0.0	0.0%
61	Public Health Services	901.3	901.3		901.3	901.3		901.3	0.0	0.0%
62	Alcohol & Drug Abuse	983.1	983.1		983.1	983.1		983.1	0.0	0.0%
63	Mental Health/DD Svcs	350.0	350.0		350.0	350.0		350.0	0.0	0.0%
	* BRU Total	3,078.3	3,078.3	0.0	3,078.3	3,078.3	0.0	3,078.3	0.0	0.0%
Norton Sound										
64	Social Services	62.2	62.2		62.2	62.2		62.2	0.0	0.0%
65	Public Health Services	1,245.2	1,245.2		1,370.2	1,370.2		1,370.2	125.0	10.0%
66	Alcohol & Drug Abuse Svcs	540.0	540.0		540.0	540.0		540.0	0.0	0.0%
67	Mental Health/DD Svcs	402.4	402.4		402.4	402.4		402.4	0.0	0.0%
68	Sanitation	96.3	96.3		96.3	96.3		96.3	0.0	0.0%
	* BRU Total	2,346.1	2,346.1	0.0	2,471.1	2,471.1	0.0	2,471.1	125.0	5.3%
Southeast Alaska Regional Health Consortium										
69	Public Health Svcs	120.1	120.1		120.1	120.1		120.1	0.0	0.0%
70	Alcohol & Drug Abuse Svcs	331.4	331.4		331.4	331.4		331.4	0.0	0.0%
71	Mental Health Services	125.2	125.2		125.2	125.2		125.2	0.0	0.0%
	* BRU Total	576.7	576.7	0.0	576.7	576.7	0.0	576.7	0.0	0.0%
Kawerak Social Services										
72	Kawerak Social Services	372.7	372.7		372.7	372.7		372.7	0.0	0.0%
	* BRU Total	372.7	372.7	0.0	372.7	372.7	0.0	372.7	0.0	0.0%
Tanana Chiefs Conference										
73	Public Health Svcs	239.3	239.3		239.3	239.3		239.3	0.0	0.0%
74	Alcohol & Drug Abuse Svcs	497.5	497.5		497.5	497.5		497.5	0.0	0.0%
75	Mental Health Svcs	529.8	534.8		534.8	534.8		534.8	0.0	0.0%
	* BRU Total	1,266.6	1,271.6	0.0	1,271.6	1,271.6	0.0	1,271.6	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget		
Tlingit-Haida											
76	Social Services	186.6	186.6		186.6	186.6		186.6	0.0	0.0%	
77	Alcohol & Drug Abuse Svcs	11.9	11.9		11.9	11.9		11.9	0.0	0.0%	
	* BRU Total	198.5	198.5	0.0	198.5	198.5	0.0	198.5	0.0	0.0%	
Yukon-Kuskokwim Health Corporation											
78	Public Health Svcs	907.4	907.4		907.4	907.4		907.4	0.0	0.0%	
79	Alcohol & Drug Abuse Svcs	959.3	959.3		959.3	959.3		959.3	0.0	0.0%	
80	Mental Health Svcs	907.4	907.4		907.4	907.4		907.4	0.0	0.0%	
	* BRU Total	2,774.1	2,774.1	0.0	2,774.1	2,774.1	0.0	2,774.1	0.0	0.0%	
State Health Services											
81	Nursing	8,382.9	8,112.4		8,389.4	8,389.4		8,389.4	277.0	3.4%	
82	Women, Infants and Children	2,650.0							0.0	0.0%	
83	Maternal, Child, & Family Hlth	3,957.2	2,247.6		2,250.6	2,250.6		2,250.6	3.0	0.1%	
84	Healthy Families		936.0		1,697.9	1,402.0		1,402.0	466.0	49.8%	
85	Public Health Admin Svcs	648.3	502.1		503.5	503.5		503.5	1.4	0.3%	
86	Epidemiology	1,981.5	1,944.3		2,294.3	2,094.3		2,094.3	150.0	7.7%	
87	Bureau of Vital Statistics	723.8	881.8		881.8	881.8		881.8	0.0	0.0%	
89	Community Health/EMS Services	735.3	680.4		695.5	695.5		695.5	15.1	2.2%	
90	Comm. Health/EMS Grants	2,591.2	2,741.2		3,391.2	0.0		0.0	-2,741.2	-100.0%	
91	Community Health Grants					1,246.1		1,246.1	1,246.1	%	
92	Emergency Medical Svcs Grants					1,710.1		1,710.1	1,710.1	%	
93	State Medical Examiner	871.2	1,073.9		1,073.9	1,073.9		1,073.9	0.0	0.0%	
94	Home Health Services	1,568.9							0.0	0.0%	
95	Infant Learning Program Grants	4,371.9	4,471.9		4,671.9	4,721.9		4,721.9	250.0	5.6%	
96	Public Health Laboratories				2,164.8	2,164.8		2,164.8	2,164.8	%	
97	Radiological Health				136.2	136.2		136.2	136.2	%	
	* BRU Total	28,482.2	23,591.6	0.0	28,151.0	27,270.1	0.0	27,270.1	3,678.5	15.6%	
Public Labs & Radiological											
98	Chief of Labs & Radiological	924.5	717.6		0.0	0.0		0.0	-717.6	-100.0%	
99	Anchorage Laboratory	670.4	642.4		0.0	-0.0		0.0	-642.4	-100.0%	
100	Fairbanks Laboratory	870.6	941.0		0.0	0.0		0.0	-941.0	-100.0%	
	* BRU Total	2,465.5	2,301.0	0.0	0.0	0.0	0.0	0.0	-2,301.0	-100.0%	
Alcohol and Drug Abuse Services											
101	Administration	1,503.3	1,522.2		1,522.3	1,522.3		1,522.3	0.1	0.0%	
102	Alcohol Safety Action Program	1,005.9	1,090.6		1,090.6	1,090.6		1,090.6	0.0	0.0%	
103	Alcohol/Drug Abuse Grants	12,244.8	12,015.0		12,234.2	12,234.2		12,234.2	219.2	1.8%	
105	CAASA Grants	177.3	177.3		177.3	177.3		177.3	0.0	0.0%	
106	Corrections' ADA Services	654.6	663.0		563.6	563.6		563.6	-99.4	-15.0%	
107	Rural Services Grants	1,601.1	1,624.8		2,205.6	2,205.6		2,205.6	580.8	35.7%	
	* BRU Total	17,187.0	17,092.9	0.0	17,793.6	17,793.6	0.0	17,793.6	700.7	4.1%	

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget
Community Mental Health Grants									
108	General Comm Mental Hlth Grnts	773.3	888.4		773.8	773.8		773.8	-114.6 -12.9%
109	Psychiatric Emergency Svcs	5,998.7	5,726.1		6,005.4	6,005.4		6,005.4	279.3 4.9%
110	Svcs/Chronically Mentally Ill	10,794.8	10,918.7		10,801.4	10,801.4		10,801.4	-117.3 -1.1%
111	Designated Eval & Treatment	1,045.8	1,046.3		1,046.3	1,046.3		1,046.3	0.0 0.0%
112	Svcs/Seriously Emotion Dst Yth	6,121.0	6,213.5		6,219.4	6,219.4		6,219.4	5.9 0.1%
	* BRU Total	24,733.6	24,793.0	0.0	24,846.3	24,846.3	0.0	24,846.3	53.3 0.2%
Community Developmental Disabilities Grants									
113	Community DD Grants	20,792.4	18,905.2		18,433.9	18,533.9	48.0	18,581.9	-323.3 -1.7%
	* BRU Total	20,792.4	18,905.2	0.0	18,433.9	18,533.9	48.0	18,581.9	-323.3 -1.7%
Institutions and Administration									
114	Mental Health/DD Admin	2,993.6	2,929.2		2,917.8	2,917.8		2,917.8	-11.4 -0.4%
115	Alaska Psychiatric Institute	7,286.1	1,756.3		1,756.3	1,756.3		1,756.3	0.0 0.0%
116	Harborview Development Center	1,859.2	901.0		0.0	0.0		0.0	-901.0 -100.0%
	* BRU Total	12,138.9	5,586.5	0.0	4,674.1	4,674.1	0.0	4,674.1	-912.4 -16.3%
Mental Health Trust Boards									
118	Alaska Mental Health Board	378.5	372.2		372.2	372.2		372.2	0.0 0.0%
119	Governor's Cncl/Disabilities		15.0		15.0	15.0		15.0	0.0 0.0%
120	Board on Alcohol. & Drug Abuse	300.7	334.4		316.4	316.4		316.4	-18.0 -5.4%
	* BRU Total	679.2	721.6	0.0	703.6	703.6	0.0	703.6	-18.0 -2.5%
Administrative Services									
121	Unallocated Reduction					-650.0		-650.0	-650.0 0.0%
122	Commissioner's Office	536.5	418.1		418.2	318.2		318.2	-99.9 -23.9%
123	Information Technology		0.0		-0.0			-0.0	-0.0 0.0%
124	Personnel and Payroll	795.9	807.0		843.3	734.1		734.1	-72.9 -9.0%
125	Administrative Support Svcs	2,175.9	2,092.5	14.0	2,003.5	1,953.5		1,953.5	-139.0 -6.6%
126	Health Plan. & Facilities Mgmt	254.3	93.2		232.9	232.9		232.9	139.7 149.9%
127	COMPASS Community Grants				200.0	25.0		25.0	25.0 %
	* BRU Total	3,762.6	3,410.8	14.0	3,697.9	2,613.7	0.0	2,613.7	-797.1 -23.4%
***	Total Agency Expenditure	448,627.5	412,431.4	5,024.1	438,676.6	422,708.2	2,001.0	424,709.2	12,277.8 3.0%

Agency Totals - FY99 Operating Budget

Agency: Department of Health and Social Services

	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
Totals for Agency	859,680.8	876,990.4	13,371.4	948,264.6	922,126.0	14,977.9	937,103.9	60,113.5	6.9%

Objects of Expenditure:

Personal Services	115,381.7	114,719.9	200.0	119,423.7	118,277.5	56.3	118,333.8	3,613.9	3.2%
Travel	3,713.7	4,087.4	0.0	4,130.4	3,737.3	0.0	3,737.3	-350.1	-8.6%
Contractual	47,634.3	51,186.7	1,527.1	67,680.0	63,210.7	1,470.6	64,681.3	13,494.6	26.4%
Commodities	19,210.0	18,581.3	90.0	21,118.0	21,109.5	0.0	21,109.5	2,528.2	13.6%
Equipment	2,334.3	1,146.1	0.0	1,346.0	1,313.9	0.0	1,313.9	167.8	14.6%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	671,406.8	687,134.9	11,545.9	734,566.5	715,007.8	13,451.0	728,458.8	41,323.9	6.0%
Miscellaneous	0.0	134.1	8.4	0.0	-530.7	0.0	-530.7	-664.8	-495.7%

Funding Sources:

1002 Fed Rcpts	342,431.9	384,626.7	8,167.3	428,620.5	421,832.7	12,976.9	434,809.6	50,182.9	13.0%
1003 G/F Match	186,107.9	163,942.4	4,270.1	176,062.4	166,677.4	1,908.2	168,585.6	4,643.2	2.8%
1004 Gen Fund	139,117.4	132,559.6	754.0	144,178.6	137,699.7	41.7	137,741.4	5,181.8	3.9%
1005 GF/Prgm	22,968.7	13,931.3		13,855.2	13,796.7	3.1	13,799.8	-131.5	-0.9%
1007 I/A Rcpts	43,982.6	44,456.6		45,448.0	44,916.9		44,916.9	460.3	1.0%
1013 Alchl/Drug	2.0	2.0		2.0	2.0		2.0	0.0	0.0%
1022 Corp Rcpts	150.5							0.0	0.0%
1037 GF/MH	96,801.8	101,382.3		104,580.4	104,534.4	48.0	104,582.4	3,200.1	3.2%
1047 Title 20		5,410.8		7,325.8	4,474.5		4,474.5	-936.3	-17.3%
1050 PFD Fund	20,861.4	21,455.2		19,100.7	19,100.7		19,100.7	-2,354.5	-11.0%
1053 Invst Loss		615.8		0.0	0.0		0.0	-615.8	-100.0%
1055 IA/OIL HAZ		39.9		0.0	0.0		0.0	-39.9	-100.0%
1061 CIP Rcpts	920.7	1,012.8		873.0	873.0		873.0	-139.8	-13.8%
1077 Gifts/Grnt	13.8			25.0	0.0		0.0	0.0	0.0%
1091 GF/Desig	3,631.7							0.0	0.0%
1092 MHTAAR	2,690.4	4,290.0		3,878.0	3,878.0		3,878.0	-412.0	-9.6%
1098 ChildTrErn		340.0		340.0	340.0		340.0	0.0	0.0%
1108 Stat Desig		2,925.0	180.0	3,975.0	4,000.0		4,000.0	1,075.0	36.8%

Positions:

Perm Full Time	2,049.0	2,037.0	0.0	2,093.0	2,073.0	0.0	2,073.0	36.0	1.8%
Perm Part Time	59.0	61.0	0.0	58.0	58.0	0.0	58.0	-3.0	-4.9%
Non-Perm	10.0	10.0	0.0	18.0	18.0	0.0	18.0	8.0	80.0%



Component Detail - FY99 Operating Budget

Component: **Alaska Temporary Assistance Program**
 BRU: **Public Assistance**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	115,194.7	112,458.0	-3,500.0		92,470.9	92,470.9	92,470.9	92,470.9	92,470.9		92,470.9
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	115,194.7	112,458.0	-3,500.0		92,470.9	92,470.9	92,470.9	92,470.9	92,470.9		92,470.9
1002 Fed Rcpts	51,725.2	52,321.4			42,857.9	42,857.9	42,857.9	42,857.9	42,857.9		42,857.9
1003 G/F Match	43,377.9	42,026.6	-3,500.0		34,036.6	34,036.6	34,036.6	34,036.6	34,036.6		34,036.6
1004 Gen Fund		0.0			0.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	8,889.9	6,569.4			6,569.4	6,569.4	6,569.4	6,569.4	6,569.4		6,569.4
1007 I/A Rcpts	11,201.7	11,540.6			9,007.0	9,007.0	9,007.0	9,007.0	9,007.0		9,007.0
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **ATAP (Formerly AFDC)**
 BRU: Public Assistance

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	112,863.9	0.0	0.0	0.0	0.0	0.0	0.0	112,863.9	0.0	0	0
Fed Rcpts		52,321.4										
G/F Match		42,395.2										
GF/Prgm		6,569.4										
I/A Rcpts		11,577.9										
HB 153 Aliens and Assistance Programs	FisNt98	(405.9)	0.0	0.0	0.0	0.0	0.0	0.0	(405.9)	0.0	0	0
Gen Fund		(368.6)										
I/A Rcpts		(37.3)										
Correct fund source for HB 153 Fiscal Note	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(368.6)										
Gen Fund		368.6										
Welfare to Work Child Care	TrOut	(4,839.2)	0.0	0.0	0.0	0.0	0.0	0.0	(4,839.2)	0.0	0	0
Fed Rcpts		(3,302.5)										
G/F Match		(1,536.7)										
ATAP Net Caseload Reduction	Dec	(5,866.0)	0.0	0.0	0.0	0.0	0.0	0.0	(5,866.0)	0.0	0	0
G/F Match		(5,263.3)										
I/A Rcpts		(602.7)										
Welfare to Work Investments	TrOut	(960.0)	0.0	0.0	0.0	0.0	0.0	0.0	(960.0)	0.0	0	0
G/F Match		(600.0)										
I/A Rcpts		(360.0)										
Field Services Formula Work	TrOut	(825.7)	0.0	0.0	0.0	0.0	0.0	0.0	(825.7)	0.0	0	0
Fed Rcpts		(825.7)										
Welfare Reform Computer Changes	TrOut	(384.0)	0.0	0.0	0.0	0.0	0.0	0.0	(384.0)	0.0	0	0
Fed Rcpts		(384.0)										
Transfer funds for Unwed Pregnancy Prevention/AK Wk Prgms	TrOut	(500.0)	0.0	0.0	0.0	0.0	0.0	0.0	(500.0)	0.0	0	0
G/F Match		(500.0)										
Community Food Banks	TrOut	(90.0)	0.0	0.0	0.0	0.0	0.0	0.0	(90.0)	0.0	0	0
G/F Match		(90.0)										
Svcs & Support for Working Families (Alaska Work Programs)	TrOut	(2,100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(2,100.0)	0.0	0	0
Fed Rcpts		(2,100.0)										

Component Transaction Detail - FY99 Operating Budget

Component: **ATAP (Formerly AFDC)**
 BRU: Public Assistance

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Reduction for Declining Caseloads & Payments	Dec	(4,422.2)	0.0	0.0	0.0	0.0	0.0	0.0	(4,422.2)	0.0	0	0
Fed Rcpts		(2,851.3)										
I/A Rcpts		(1,570.9)										
***** FY98 Supplementals *****												
SB 231 Sec 28(a) Caseload reduction savings	Suppl	(3,500.0)	0.0	0.0	0.0	0.0	0.0	0.0	(3,500.0)	0.0	0	0
G/F Match		(3,500.0)										

Component Detail - FY99 Operating Budget

Component: **Adult Public Assistance**
 BRU: **Public Assistance**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	43,886.3	44,359.0			47,524.0	47,524.0	47,524.0	47,524.0	47,524.0	-33.0	47,491.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	43,886.3	44,359.0			47,524.0	47,524.0	47,524.0	47,524.0	47,524.0	-33.0	47,491.0
1002 Fed Rcpts	670.3	934.0			934.0	934.0	934.0	934.0	934.0		934.0
1004 Gen Fund	40,572.0	40,625.0			43,625.0	43,625.0	43,625.0	43,625.0	43,625.0	-33.0	43,592.0
1007 I/A Rcpts	2,644.0	2,800.0			2,965.0	2,965.0	2,965.0	2,965.0	2,965.0		2,965.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Adult Public Assistance**
 BRU: Public Assistance

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	44,515.0	0.0	0.0	0.0	0.0	0.0	0.0	44,515.0	0.0	0	0
Fed Rcpts		934.0										
Gen Fund		40,781.0										
I/A Rcpts		2,800.0										
HB 153 Aliens and Assistance Programs	FisNt98	(156.0)	0.0	0.0	0.0	0.0	0.0	0.0	(156.0)	0.0	0	0
Gen Fund		(156.0)										
FY99 APA Formula	Inc	3,165.0	0.0	0.0	0.0	0.0	0.0	0.0	3,165.0	0.0	0	0
Gen Fund		3,000.0										
I/A Rcpts		165.0										
***** FY99 Bills *****												
Ch130 SLA 98 (HB 459) Medicaid - Low Income Disabled Persons	FisNot	(33.0)	0.0	0.0	0.0	0.0	0.0	0.0	(33.0)	0.0	0	0
Gen Fund		(33.0)										

Component Detail - FY99 Operating Budget

Component: **General Relief Assistance**

Agency: **Department of Health and Social Services**

BRU: **Public Assistance**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	950.3	1,041.9			1,041.9	1,041.9	1,041.9	1,041.9	1,041.9		1,041.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	950.3	1,041.9			1,041.9	1,041.9	1,041.9	1,041.9	1,041.9		1,041.9
1004 Gen Fund	950.3	541.9			1,041.9	1,041.9	1,041.9	1,041.9	1,041.9		1,041.9
1007 I/A Rcpts		500.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **General Relief Assistance**
 BRU: Public Assistance

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee	ConfCom	1,041.9	0.0	0.0	0.0	0.0	0.0	0.0	1,041.9	0.0	0	0
Gen Fund	541.9											
I/A Rcpts	500.0											
GRA Funding Source - change from I/A AHFC Rcpts to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	500.0											
I/A Rcpts	(500.0)											

Component Detail - FY99 Operating Budget

Component: **Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless**
 BRU: **Public Assistance**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	2,482.9	2,298.1			2,193.5	2,098.1	2,098.1	2,098.1	2,098.1		2,098.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,482.9	2,298.1			2,193.5	2,098.1	2,098.1	2,098.1	2,098.1		2,098.1
1004 Gen Fund	2,482.9	2,298.1			2,193.5	2,098.1	2,098.1	2,098.1	2,098.1		2,098.1
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **OAA-ALB Hold Harmless**
 BRU: Public Assistance

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,298.1	0.0	0.0	0.0	0.0	0.0	0.0	2,298.1	0.0	0	0
Gen Fund		2,298.1										
OAA-ALB Hold Harmless Formula Reduction	Dec	(104.6)	0.0	0.0	0.0	0.0	0.0	0.0	(104.6)	0.0	0	0
Gen Fund		(104.6)										
***** Changes from FY99 Governor Amended to FY99 House *****												
Longevity Bonus formula decrease	Dec	(95.4)	0.0	0.0	0.0	0.0	0.0	0.0	(95.4)	0.0	0	0
Gen Fund		(95.4)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Longevity Bonus formula decrease	Dec	(95.4)	0.0	0.0	0.0	0.0	0.0	0.0	(95.4)	0.0	0	0
Gen Fund		(95.4)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Longevity Bonus formula decrease	Dec	(95.4)	0.0	0.0	0.0	0.0	0.0	0.0	(95.4)	0.0	0	0
Gen Fund		(95.4)										

Component Detail - FY99 Operating Budget

Component: **Permanent Fund Dividend Hold Harmless**
 BRU: **Public Assistance**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	474.2	489.0			475.8	475.8	475.8	475.8	475.8		475.8
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	20,387.2	20,966.2			18,624.9	18,624.9	18,624.9	18,624.9	18,624.9		18,624.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	20,861.4	21,455.2			19,100.7	19,100.7	19,100.7	19,100.7	19,100.7		19,100.7
1050 PFD Fund	20,861.4	21,455.2			19,100.7	19,100.7	19,100.7	19,100.7	19,100.7		19,100.7
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **PFD Hold Harmless**
 BRU: Public Assistance

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee	ConfCom	21,492.5	0.0	0.0	489.0	0.0	0.0	0.0	21,003.5	0.0	0	0
PFD Fund 21,492.5												
HB 153 Aliens and Assistance Programs	FisNt98	(37.3)	0.0	0.0	0.0	0.0	0.0	0.0	(37.3)	0.0	0	0
PFD Fund (37.3)												
PFD Hold Harmless Formula Adjustment for Caseload	Dec	(783.6)	0.0	0.0	(13.2)	0.0	0.0	0.0	(770.4)	0.0	0	0
PFD Fund (783.6)												
PFD Hold Harmless Formula Caseload Reduction	Dec	(1,570.9)	0.0	0.0	0.0	0.0	0.0	0.0	(1,570.9)	0.0	0	0
PFD Fund (1,570.9)												

Component Detail - FY99 Operating Budget

Component: **Energy Assistance Program**
 BRU: **Public Assistance**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	366.5	393.1			393.1	393.1	393.1	393.1	393.1		393.1
Travel	4.5	10.5			10.5	10.5	10.5	10.5	10.5		10.5
Contractual	118.6	103.0			103.0	103.0	103.0	103.0	103.0		103.0
Commodities	7.7	6.0			6.0	6.0	6.0	6.0	6.0		6.0
Equipment	0.8	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	4,777.9	4,985.0			4,985.0	4,985.0	4,985.0	4,985.0	4,985.0		4,985.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	5,276.0	5,501.6			5,501.6	5,501.6	5,501.6	5,501.6	5,501.6		5,501.6
1002 Fed Rcpts	5,276.0	5,501.6			5,501.6	5,501.6	5,501.6	5,501.6	5,501.6		5,501.6
Perm Full Time	3.0	2.0			3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	11.0	11.0			10.0	10.0	10.0	10.0	10.0		10.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Energy Assistance Program**
 BRU: Public Assistance

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	5,496.3	387.8	10.5	103.0	6.0	4.0	0.0	4,985.0	0.0	2	11
Fed Rcpts		5,496.3										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		5.3										
Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1

Component Detail - FY99 Operating Budget

Component: **Medicaid Services**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services			0.0			0.0	0.0	0.0	0.0	0.0	0.0
Travel			0.0			0.0	0.0	0.0	0.0	0.0	0.0
Contractual			0.0			3,340.3	3,340.3	3,340.3	3,340.3	0.0	3,340.3
Commodities			0.0			0.0	0.0	0.0	0.0	0.0	0.0
Equipment			0.0			0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings			0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims			14,191.7			381,237.3	381,433.3	381,237.3	381,237.3	13,444.0	394,681.3
Miscellaneous			0.0			0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.			14,191.7			384,577.6	384,773.6	384,577.6	384,577.6	13,444.0	398,021.6
1002 Fed Rcpts			6,421.6			253,744.3	253,744.3	253,744.3	253,744.3	12,040.9	265,785.2
1003 G/F Match			7,770.1			94,507.2	94,703.2	94,507.2	94,507.2	1,400.0	95,907.2
1004 Gen Fund						45.7	45.7	45.7	45.7		45.7
1005 GF/Prgm						2,463.8	2,463.8	2,463.8	2,463.8	3.1	2,466.9
1007 I/A Rcpts						1,876.6	1,876.6	1,876.6	1,876.6		1,876.6
1037 GF/MH						31,940.0	31,940.0	31,940.0	31,940.0		31,940.0
Perm Full Time			0.0			0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time			0.0			0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm			0.0			0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Medicaid Services**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 House *****												
From Medicaid Non-Facilities	TrIn	171,531.4	(0.0)	(0.0)	454.0	(0.0)	(0.0)	(0.0)	171,077.4	(0.0)	-0	-0
Fed Rcpts		104,298.8										
G/F Match		50,196.2										
GF/Prgm		2,041.3										
I/A Rcpts		1,447.8										
GF/MH		13,547.3										
From Medicaid Facilities	TrIn	152,892.1	0.0	0.0	260.0	0.0	0.0	0.0	152,632.1	0.0	0	0
Fed Rcpts		91,858.2										
G/F Match		48,134.8										
GF/Prgm		422.5										
GF/MH		12,476.6										
From Medicaid State Programs - program costs	TrIn	3,716.3	0.0	0.0	2,626.3	0.0	0.0	0.0	1,090.0	0.0	0	0
Fed Rcpts		2,274.8										
G/F Match		1,441.5										
From Waivers Services	TrIn	19,086.1	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	19,086.1	(0.0)	-0	-0
Fed Rcpts		11,413.4										
G/F Match		1,756.6										
GF/MH		5,916.1										
From Medicaid Permanent Fund Dividend Hold Harmless	TrIn	1,100.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	1,100.0	(0.0)	-0	-0
I/A Rcpts		1,100.0										
From Medicaid Alaska Longevity Bonus Hold Harmless	TrIn	45.7	0.0	0.0	0.0	0.0	0.0	0.0	45.7	0.0	0	0
Gen Fund		45.7										
From Indian Health Services	TrIn	55,675.2	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	55,675.2	(0.0)	-0	-0
Fed Rcpts		55,675.2										
Fund with Medicaid School Based Services funds	Dec	(1,306.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,306.0)	0.0	0	0
G/F Match		(1,306.0)										
Transfer GF from Human Services Community Matching Grant	TrIn	1,306.0	0.0	0.0	0.0	0.0	0.0	0.0	1,306.0	0.0	0	0
Gen Fund		1,306.0										
Fr Human Services Community Matching Grant	FndChg	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	0.0	(0.0)	-0	-0
G/F Match		1,306.0										
Gen Fund		(1,306.0)										

Component Transaction Detail - FY99 Operating Budget

Component: **Medicaid Services**
 BRU: Medical Assistance

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 House *****												
Move Child. Hlth Initiative "kiddicare" costs to fiscal note	Dec	(17,978.8)	0.0	0.0	0.0	0.0	0.0	0.0	(17,978.8)	0.0	0	0
Fed Rcpts (11,776.1)												
G/F Match (6,202.7)												
Adjust formula growth	Dec	(623.2)	0.0	0.0	0.0	0.0	0.0	0.0	(623.2)	0.0	0	0
G/F Match (623.2)												
Deny Interagency Receipt authority fr Div of MH/DD CMHG BRU	Dec	(671.2)	0.0	0.0	0.0	0.0	0.0	0.0	(671.2)	0.0	0	0
I/A Rcpts (671.2)												
General fund reduction	Dec	(196.0)	0.0	0.0	0.0	0.0	0.0	0.0	(196.0)	0.0	0	0
G/F Match (196.0)												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
From Medicaid Non-Facilities	TrIn	171,531.4	(0.0)	(0.0)	454.0	(0.0)	(0.0)	(0.0)	171,077.4	(0.0)	-0	-0
Fed Rcpts 104,298.8												
G/F Match 50,196.2												
GF/Prgm 2,041.3												
I/A Rcpts 1,447.8												
GF/MH 13,547.3												
From Medicaid Facilities	TrIn	152,892.1	0.0	0.0	260.0	0.0	0.0	0.0	152,632.1	0.0	0	0
Fed Rcpts 91,858.2												
G/F Match 48,134.8												
GF/Prgm 422.5												
GF/MH 12,476.6												
From Medicaid State Programs - program costs	TrIn	3,716.3	0.0	0.0	2,626.3	0.0	0.0	0.0	1,090.0	0.0	0	0
Fed Rcpts 2,274.8												
G/F Match 1,441.5												
From Waivers Services	TrIn	19,086.1	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	19,086.1	(0.0)	-0	-0
Fed Rcpts 11,413.4												
G/F Match 1,756.6												
GF/MH 5,916.1												
From Medicaid Permanent Fund Dividend Hold Harmless	TrIn	1,100.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	1,100.0	(0.0)	-0	-0
I/A Rcpts 1,100.0												
From Medicaid Alaska Longevity Bonus Hold Harmless	TrIn	45.7	0.0	0.0	0.0	0.0	0.0	0.0	45.7	0.0	0	0
Gen Fund 45.7												
From Indian Health Services	TrIn	55,675.2	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	55,675.2	(0.0)	-0	-0
Fed Rcpts 55,675.2												

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Legislative Finance Division

Component Transaction Detail - FY99 Operating Budget

Component: **Medicaid Services**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Fund with Medicaid School Based Services funds	Dec	(1,306.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,306.0)	0.0	0	0
G/F Match (1,306.0)												
Transfer GF from Human Services Community Matching Grant	TrIn	1,306.0	0.0	0.0	0.0	0.0	0.0	0.0	1,306.0	0.0	0	0
Gen Fund 1,306.0												
Fr Human Services Community Matching Grant	FndChg	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	0.0	(0.0)	-0	-0
G/F Match 1,306.0												
Gen Fund (1,306.0)												
Move Child. Hlth Initiative "kiddicare" costs to fiscal note	Dec	(17,978.8)	0.0	0.0	0.0	0.0	0.0	0.0	(17,978.8)	0.0	0	0
Fed Rcpts (11,776.1)												
G/F Match (6,202.7)												
Adjust formula growth	Dec	(623.2)	0.0	0.0	0.0	0.0	0.0	0.0	(623.2)	0.0	0	0
G/F Match (623.2)												
Deny Interagency Receipt authority fr Div of MH/DD CMHG BRU	Dec	(671.2)	0.0	0.0	0.0	0.0	0.0	0.0	(671.2)	0.0	0	0
I/A Rcpts (671.2)												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
From Medicaid Non-Facilities	TrIn	171,531.4	(0.0)	(0.0)	454.0	(0.0)	(0.0)	(0.0)	171,077.4	(0.0)	-0	-0
Fed Rcpts 104,298.8												
G/F Match 50,196.2												
GF/Prgm 2,041.3												
I/A Rcpts 1,447.8												
GF/MH 13,547.3												
From Medicaid Facilities	TrIn	152,892.1	0.0	0.0	260.0	0.0	0.0	0.0	152,632.1	0.0	0	0
Fed Rcpts 91,858.2												
G/F Match 48,134.8												
GF/Prgm 422.5												
GF/MH 12,476.6												
From Medicaid State Programs - program costs	TrIn	3,716.3	0.0	0.0	2,626.3	0.0	0.0	0.0	1,090.0	0.0	0	0
Fed Rcpts 2,274.8												
G/F Match 1,441.5												
From Waivers Services	TrIn	19,086.1	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	19,086.1	(0.0)	-0	-0
Fed Rcpts 11,413.4												
G/F Match 1,756.6												
GF/MH 5,916.1												

Component Transaction Detail - FY99 Operating Budget

Component: **Medicaid Services**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
From Medicaid Permanent Fund Dividend Hold Harmless	TrIn	1,100.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	1,100.0	(0.0)	-0	-0
I/A Rcpts		1,100.0										
From Medicaid Alaska Longevity Bonus Hold Harmless	TrIn	45.7	0.0	0.0	0.0	0.0	0.0	0.0	45.7	0.0	0	0
Gen Fund		45.7										
From Indian Health Services	TrIn	55,675.2	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	55,675.2	(0.0)	-0	-0
Fed Rcpts		55,675.2										
Fund with Medicaid School Based Services funds	Dec	(1,306.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,306.0)	0.0	0	0
G/F Match		(1,306.0)										
Transfer GF from Human Services Community Matching Grant	TrIn	1,306.0	0.0	0.0	0.0	0.0	0.0	0.0	1,306.0	0.0	0	0
Gen Fund		1,306.0										
Fr Human Services Community Matching Grant	FndChg	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	0.0	(0.0)	-0	-0
G/F Match		1,306.0										
Gen Fund		(1,306.0)										
Move Child. Hlth Initiative "kiddicare" costs to fiscal note	Dec	(17,978.8)	0.0	0.0	0.0	0.0	0.0	0.0	(17,978.8)	0.0	0	0
Fed Rcpts		(11,776.1)										
G/F Match		(6,202.7)										
Adjust formula growth	Dec	(623.2)	0.0	0.0	0.0	0.0	0.0	0.0	(623.2)	0.0	0	0
G/F Match		(623.2)										
Deny Interagency Receipt authority fr Div of MH/DD CMHG BRU	Dec	(671.2)	0.0	0.0	0.0	0.0	0.0	0.0	(671.2)	0.0	0	0
I/A Rcpts		(671.2)										
General fund reduction	Dec	(196.0)	0.0	0.0	0.0	0.0	0.0	0.0	(196.0)	0.0	0	0
G/F Match		(196.0)										
***** FY98 Supplementals *****												
SB 231 Sec 18(b) School-based services for school districts	Suppl	1,306.6	0.0	0.0	0.0	0.0	0.0	0.0	1,306.6	0.0	0	0
Fed Rcpts		1,306.6										
SB 231 Sec 18(c) IHS entitlement growth	Suppl	12,018.4	0.0	0.0	0.0	0.0	0.0	0.0	12,018.4	0.0	0	0
Fed Rcpts		12,018.4										

Component Transaction Detail - FY99 Operating Budget

Component: **Medicaid Services**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY98 Supplementals *****												
SB 231 Sec 18(d) School-based services related to adoption	Suppl	866.7	0.0	0.0	0.0	0.0	0.0	0.0	866.7	0.0	0	0
Fed Rcpts		866.7										
SB 231 Sec 21(a) Fnd chge due to lower federal match rate	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(7,770.1)										
G/F Match		7,770.1										
***** FY99 Bills *****												
Ch 130 SLA 98 (HB 459) Medicaid-Low Income Disabled Persons	FisNot	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	(3.6)	0.0	0	0
Fed Rcpts		(2.1)										
G/F Match		(4.6)										
GF/Prgm		3.1										
Ch 140 SLA 98 (HB 369) Medicaid-Healthy Families AK Prgm IHS	FisNot	2,505.5	0.0	0.0	0.0	0.0	0.0	0.0	2,505.5	0.0	0	0
Fed Rcpts		2,505.5										
Ch 140 SLA 98 (HB 369) Medicaid-Healthy Families AK Program	FisNot	10,942.1	0.0	0.0	0.0	0.0	0.0	0.0	10,942.1	0.0	0	0
Fed Rcpts		9,537.5										
G/F Match		1,404.6										

Component Intent & Notes - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: Medicaid Services

BRU: Medical Assistance

Intent

House

- It is the intent of the House Finance Committee that funding for the General Relief Medical (GRM) program is deleted for the following reasons:

A major portion of GRM funding has been used to pay for free elective abortions and abortion related services with little or no regulatory overview or accountability for these expenditures.

The Department of Health and Social Services has failed to document that the women for whom it has provided free elective abortions and abortion related services qualify under the maximum income and asset levels allowed by the program's financial guidelines.

It is the policy of the House Finance Committee to use a portion of this money to fund increases in adoption and foster care.

It is further the policy of the House Finance Committee that the Governor and the Department should refrain from seeking to fund elective abortions through any other revenue source or program.

Conf Comm VETOED

- It is the intent of the House Finance Committee that funding for the General Relief Medical (GRM) program is deleted for the following reasons:

A major portion of GRM funding has been used to pay for free elective abortions and abortion related services with little or no regulatory overview or accountability for these expenditures.

The Department of Health and Social Services has failed to document that the women for whom it has provided free elective abortions and abortion related services qualify under the maximum income and asset levels allowed by the program's financial guidelines.

Component Detail - FY99 Operating Budget

Component: **Medicaid Non-Facility**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	1.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	81.5	454.0			454.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	147,236.8	144,617.9			171,077.4	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	147,319.3	145,071.9			171,531.4	0.0	0.0	0.0	0.0		0.0
1002 Fed Rcpts	71,579.2	87,036.0			104,298.8	0.0	0.0	-0.0	0.0		-0.0
1003 G/F Match	59,479.7	40,784.7			50,196.2	0.0	-0.0	0.0	0.0		-0.0
1004 Gen Fund		1,000.0			0.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	5,021.1	2,041.3			2,041.3	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	286.8	341.2			1,447.8	0.0	0.0	0.0	0.0		0.0
1037 GF/MH	10,952.5	12,718.7			13,547.3	0.0	0.0	0.0	0.0		0.0
1092 MHTAAR		1,150.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Medicaid Non-Facility**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	144,900.1	0.0	0.0	454.0	0.0	0.0	0.0	144,617.9	(171.8)	0	0
Fed Rcpts		87,036.0										
G/F Match		40,784.7										
Gen Fund		1,000.0										
GF/Prgm		2,041.3										
I/A Rcpts		341.2										
GF/MH		12,546.9										
MHTAAR		1,150.0										
Back-out Legislative Misc Reduction (RP06-8-0001)	MisAdj	171.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	171.8	0	0
GF/MH		171.8										
Correct Fund Source Designation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		1,000.0										
Gen Fund		(1,000.0)										
Fed Match for Community Mental Health Grants Medicaid %	Inc	3,765.5	0.0	0.0	0.0	0.0	0.0	0.0	3,765.5	0.0	0	0
Fed Rcpts		3,765.5										
Align Authorization between Facilities & Non-Facilities	TrIn	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0
Fed Rcpts		717.6										
G/F Match		482.4										
Children's Health Initiative	Inc	10,457.1	0.0	0.0	0.0	0.0	0.0	0.0	10,457.1	0.0	0	0
Fed Rcpts		6,849.4										
G/F Match		3,607.7										
FY99 Entitlement Formula Increment	Inc	12,461.6	0.0	0.0	0.0	0.0	0.0	0.0	12,461.6	0.0	0	0
Fed Rcpts		5,938.4										
G/F Match		3,991.9										
I/A Rcpts		2,531.3										
TEFRA SED Year 2 Implementation	Inc	435.4	0.0	0.0	0.0	0.0	0.0	0.0	435.4	0.0	0	0
I/A Rcpts		435.4										
Correct funding between Medicaid Non-Facility & Waivers Svcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(329.5)										
G/F Match		329.5										

Component Transaction Detail - FY99 Operating Budget

Component: **Medicaid Non-Facility**
 BRU: Medical Assistance

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Fund Source Change for Medicaid Optional Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		321.4										
GF/MH		828.6										
MHTAAR		(1,150.0)										
Reduce Comm Mental Hlth Grants I/A for Entitlement Growth	Dec	(1,860.1)	0.0	0.0	0.0	0.0	0.0	0.0	(1,860.1)	0.0	0	0
I/A Rcpts		(1,860.1)										
***** Changes from FY99 Governor Amended to FY99 House *****												
To Medicaid Services	TrOut	(171,531.4)	0.0	0.0	(454.0)	0.0	0.0	0.0	(171,077.4)	0.0	0	0
Fed Rcpts		(104,298.8)										
G/F Match		(50,196.2)										
GF/Prgm		(2,041.3)										
I/A Rcpts		(1,447.8)										
GF/MH		(13,547.3)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
To Medicaid Services	TrOut	(171,531.4)	0.0	0.0	(454.0)	0.0	0.0	0.0	(171,077.4)	0.0	0	0
Fed Rcpts		(104,298.8)										
G/F Match		(50,196.2)										
GF/Prgm		(2,041.3)										
I/A Rcpts		(1,447.8)										
GF/MH		(13,547.3)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
To Medicaid Services	TrOut	(171,531.4)	0.0	0.0	(454.0)	0.0	0.0	0.0	(171,077.4)	0.0	0	0
Fed Rcpts		(104,298.8)										
G/F Match		(50,196.2)										
GF/Prgm		(2,041.3)										
I/A Rcpts		(1,447.8)										
GF/MH		(13,547.3)										

Component Detail - FY99 Operating Budget

Component: **Medicaid Facilities**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	166.2	260.0			260.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	121,439.1	143,253.1			152,632.1	-0.0	-0.0	0.0	0.0		-0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	121,605.3	143,513.1			152,892.1	-0.0	-0.0	0.0	0.0		-0.0
1002 Fed Rcpts	60,474.8	86,842.5			91,858.2	-0.0	-0.0	0.0	0.0		0.0
1003 G/F Match	50,596.7	43,771.5			48,134.8	-0.0	-0.0	-0.0	-0.0		-0.0
1005 GF/Prgm	802.6	422.5			422.5	0.0	0.0	0.0	0.0		0.0
1037 GF/MH	9,731.2	12,476.6			12,476.6	0.0	0.0	0.0	0.0		0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Medicaid Facilities**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	143,684.9	0.0	0.0	260.0	0.0	0.0	0.0	143,424.9	0.0	0	0
Fed Rcpts		86,842.5										
G/F Match		43,771.5										
GF/Prgm		422.5										
GF/MH		12,648.4										
Spread Legislative Misc Reduction (RP06-8-0001)	MisAdj	(171.8)	0.0	0.0	0.0	0.0	0.0	0.0	(171.8)	0.0	0	0
GF/MH		(171.8)										
Align Authorization between Facilities and Non-Facilities	TrOut	(1,200.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,200.0)	0.0	0	0
Fed Rcpts		(717.6)										
G/F Match		(482.4)										
FY99 Entitlement Formula	Inc	3,574.8	0.0	0.0	0.0	0.0	0.0	0.0	3,574.8	0.0	0	0
Fed Rcpts		2,137.8										
G/F Match		1,437.0										
Children's Health Initiative	Inc	7,521.7	0.0	0.0	0.0	0.0	0.0	0.0	7,521.7	0.0	0	0
Fed Rcpts		4,926.7										
G/F Match		2,595.0										
Transfer to Medicaid State Prgms to support cost containment	TrOut	(517.5)	0.0	0.0	0.0	0.0	0.0	0.0	(517.5)	0.0	0	0
Fed Rcpts		(309.5)										
G/F Match		(208.0)										
Correct distribution between Med Facilities & Waivers Svcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1,021.7)										
G/F Match		1,021.7										
***** Changes from FY99 Governor Amended to FY99 House *****												
To Medicaid Services	TrOut	(152,892.1)	(0.0)	(0.0)	(260.0)	(0.0)	(0.0)	(0.0)	(152,632.1)	(0.0)	-0	-0
Fed Rcpts		(91,858.2)										
G/F Match		(48,134.8)										
GF/Prgm		(422.5)										
GF/MH		(12,476.6)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
To Medicaid Services	TrOut	(152,892.1)	(0.0)	(0.0)	(260.0)	(0.0)	(0.0)	(0.0)	(152,632.1)	(0.0)	-0	-0
Fed Rcpts		(91,858.2)										
G/F Match		(48,134.8)										
GF/Prgm		(422.5)										
GF/MH		(12,476.6)										

Component Transaction Detail - FY99 Operating Budget

Component: **Medicaid Facilities**
 BRU: Medical Assistance

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY99 Governor Amended to FY99 Conference Committee * * * * *												
To Medicaid Services	TrOut	(152,892.1)	(0.0)	(0.0)	(260.0)	(0.0)	(0.0)	(0.0)	(152,632.1)	(0.0)	-0	-0
Fed Rcpts		(91,858.2)										
G/F Match		(48,134.8)										
GF/Prgm		(422.5)										
GF/MH		(12,476.6)										

Component Detail - FY99 Operating Budget

Component: **General Relief Medical**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	2.9	36.0			36.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	3,410.0	2,802.7			4,024.1	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,412.9	2,838.7			4,060.1	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	3,386.7	2,780.2			4,001.6	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	26.2	58.5			58.5	0.0	0.0	0.0	0.0		0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **General Relief Medical**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,838.7	0.0	0.0	36.0	0.0	0.0	0.0	2,802.7	0.0	0	0
Gen Fund		2,780.2										
GF/Prgm		58.5										
Transfer To Meet Increased ALBHH Component Need	TrOut	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	(20.0)	0.0	0	0
Gen Fund		(20.0)										
FY99 Entitlement Formula Increment	Inc	1,241.4	0.0	0.0	0.0	0.0	0.0	0.0	1,241.4	0.0	0	0
Gen Fund		1,241.4										
***** Changes from FY99 Governor Amended to FY99 House *****												
Deny FY99 Entitlement Formula Increment	Dec	(1,241.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1,241.4)	(0.0)	-0	-0
Gen Fund		(1,241.4)										
End all bad debt reimbursement to hospitals	Dec	(2,818.7)	0.0	0.0	(36.0)	0.0	0.0	0.0	(2,782.7)	0.0	0	0
Gen Fund		(2,760.2)										
GF/Prgm		(58.5)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Deny FY99 Entitlement Formula Increment	Dec	(1,241.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1,241.4)	(0.0)	-0	-0
Gen Fund		(1,241.4)										
End all bad debt reimbursement to hospitals	Dec	(2,818.7)	0.0	0.0	(36.0)	0.0	0.0	0.0	(2,782.7)	0.0	0	0
Gen Fund		(2,760.2)										
GF/Prgm		(58.5)										
GRM funding	Inc	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0.0	0	0
Gen Fund		1,900.0										
Deny GRM funding	Dec	(1,900.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1,900.0)	(0.0)	-0	-0
Gen Fund		(1,900.0)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Deny FY99 Entitlement Formula Increment	Dec	(1,241.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1,241.4)	(0.0)	-0	-0
Gen Fund		(1,241.4)										
End all bad debt reimbursement to hospitals	Dec	(2,818.7)	0.0	0.0	(36.0)	0.0	0.0	0.0	(2,782.7)	0.0	0	0
Gen Fund		(2,760.2)										
GF/Prgm		(58.5)										

Component Transaction Detail - FY99 Operating Budget

Component: **General Relief Medical**
 BRU: Medical Assistance

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
GRM funding Gen Fund	Inc	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0.0	0	0
1,900.0												
Deny GRM funding Gen Fund	Dec	(1,900.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1,900.0)	(0.0)	-0	-0
(1,900.0)												

Component Detail - FY99 Operating Budget

Component: **Waivers Services**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	21,435.5	13,788.4			19,086.1	-0.0	-0.0	-0.0	-0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	21,435.5	13,788.4			19,086.1	-0.0	-0.0	-0.0	-0.0		0.0
1002 Fed Rcpts	10,717.9	6,894.2			11,413.4	0.0	0.0	0.0	0.0		0.0
1003 G/F Match	4,890.0	2,327.5			1,756.6	-0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	5,827.6										
1037 GF/MH		4,566.7			5,916.1	0.0	0.0	-0.0	-0.0		0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Waivers Services**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	13,788.4	0.0	0.0	0.0	0.0	0.0	0.0	13,788.4	0.0	0	0
Fed Rcpts		6,894.2										
G/F Match		2,327.5										
GF/MH		4,566.7										
FFP for Hope Cottage Waiver Clients	Inc	2,007.4	0.0	0.0	0.0	0.0	0.0	0.0	2,007.4	0.0	0	0
Fed Rcpts		2,007.4										
FY99 Entitlement Formula Increment	Inc	1,940.9	0.0	0.0	0.0	0.0	0.0	0.0	1,940.9	0.0	0	0
Fed Rcpts		1,160.6										
G/F Match		780.3										
Transfer GF Match for Hope Cottage Waiver Clients	TrIn	1,349.4	0.0	0.0	0.0	0.0	0.0	0.0	1,349.4	0.0	0	0
GF/MH		1,349.4										
Correct funding between Medicaid Non-Facility & Waivers Svcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		329.5										
G/F Match		(329.5)										
Correct distribution between Med Facilities & Waivers Svcs	TrIn	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		1,021.7										
G/F Match		(1,021.7)										
***** Changes from FY99 Governor Amended to FY99 House *****												
To Medicaid Services	TrOut	(19,086.1)	0.0	0.0	0.0	0.0	0.0	0.0	(19,086.1)	0.0	0	0
Fed Rcpts		(11,413.4)										
G/F Match		(1,756.6)										
GF/MH		(5,916.1)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
To Medicaid Services	TrOut	(19,086.1)	0.0	0.0	0.0	0.0	0.0	0.0	(19,086.1)	0.0	0	0
Fed Rcpts		(11,413.4)										
G/F Match		(1,756.6)										
GF/MH		(5,916.1)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
To Medicaid Services	TrOut	(19,086.1)	0.0	0.0	0.0	0.0	0.0	0.0	(19,086.1)	0.0	0	0
Fed Rcpts		(11,413.4)										
G/F Match		(1,756.6)										
GF/MH		(5,916.1)										

Component Detail - FY99 Operating Budget

Component: **Medicaid Permanent Fund Dividend Hold Harmless**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	453.4	1,100.0			1,100.0	-0.0	-0.0	-0.0	-0.0		-0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	453.4	1,100.0			1,100.0	-0.0	-0.0	-0.0	-0.0		-0.0
1007 I/A Rcpts	453.4	1,100.0			1,100.0	-0.0	-0.0	-0.0	-0.0		-0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Medicaid PFD Hold Harmless**
 BRU: Medical Assistance

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee I/A Rcpts	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 House *****												
To Medicaid Services I/A Rcpts	TrOut	(1,100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,100.0)	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Senate *****												
To Medicaid Services I/A Rcpts	TrOut	(1,100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,100.0)	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
To Medicaid Services I/A Rcpts	TrOut	(1,100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,100.0)	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Medicaid Alaska Longevity Bonus Hold Harmless**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	43.3	25.7			45.7	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	43.3	25.7			45.7	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	43.3	25.7			45.7	0.0	0.0	0.0	0.0		0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Medicaid ALB Hold Harmless**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	25.7	0.0	0.0	0.0	0.0	0.0	0.0	25.7	0.0	0	0
25.7												
Transfer To Meet Increased ALBHH Component Need Gen Fund	TrIn	20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0
20.0												
***** Changes from FY99 Governor Amended to FY99 House *****												
To Medicaid Services Gen Fund	TrOut	(45.7)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(45.7)	(0.0)	-0	-0
(45.7)												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
To Medicaid Services Gen Fund	TrOut	(45.7)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(45.7)	(0.0)	-0	-0
(45.7)												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
To Medicaid Services Gen Fund	TrOut	(45.7)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(45.7)	(0.0)	-0	-0
(45.7)												

Component Detail - FY99 Operating Budget

Component: **Indian Health Service**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	40,582.9	48,782.1			55,675.2	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	40,582.9	48,782.1			55,675.2	0.0	0.0	0.0	0.0		0.0
1002 Fed Rcpts	40,582.9	48,782.1			55,675.2	0.0	0.0	0.0	0.0		0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Indian Health Service**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	48,782.1	0.0	0.0	0.0	0.0	0.0	0.0	48,782.1	0.0	0	0
Fed Rcpts 48,782.1												
FY99 Entitlement Formula Increment	Inc	1,805.0	0.0	0.0	0.0	0.0	0.0	0.0	1,805.0	0.0	0	0
Fed Rcpts 1,805.0												
Children's Health Initiative	Inc	5,088.1	0.0	0.0	0.0	0.0	0.0	0.0	5,088.1	0.0	0	0
Fed Rcpts 5,088.1												
***** Changes from FY99 Governor Amended to FY99 House *****												
To Medicaid Services	TrOut	(55,675.2)	0.0	0.0	0.0	0.0	0.0	0.0	(55,675.2)	0.0	0	0
Fed Rcpts (55,675.2)												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
To Medicaid Services	TrOut	(55,675.2)	0.0	0.0	0.0	0.0	0.0	0.0	(55,675.2)	0.0	0	0
Fed Rcpts (55,675.2)												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
To Medicaid Services	TrOut	(55,675.2)	0.0	0.0	0.0	0.0	0.0	0.0	(55,675.2)	0.0	0	0
Fed Rcpts (55,675.2)												

Component Detail - FY99 Operating Budget

Component: **Medicaid Non-Facility Front Section**

Agency: **Department of Health and Social Services**

BRU: **Medicaid Contingency Appropriation Front Section**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		0.0			0.0	0.0	0.0				
Travel		0.0			0.0	0.0	0.0				
Contractual		0.0			0.0	0.0	0.0				
Commodities		0.0			0.0	0.0	0.0				
Equipment		0.0			0.0	0.0	0.0				
Lands/Buildings		0.0			0.0	0.0	0.0				
Grants, Claims		0.0			0.0	0.0	0.0				
Miscellaneous		0.0			0.0	0.0	0.0				
** Total Expend.		0.0			0.0	0.0	0.0				
1002 Fed Rcpts		0.0			0.0	0.0	0.0				
1003 G/F Match		0.0			0.0	0.0	0.0				
Perm Full Time		0.0			0.0	0.0	0.0				
Perm Part Time		0.0			0.0	0.0	0.0				
Non-Perm		0.0			0.0	0.0	0.0				

Component Transaction Detail - FY99 Operating Budget

Component: **Medicaid Non-Facility Frnt Sec**
 BRU: Medicaid Contingency Appropriation Front Section

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (15,000.0)												
G/F Match 15,000.0												
Inoperative Medicaid Contingency Appropriation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 15,000.0												
G/F Match (15,000.0)												

Component Detail - FY99 Operating Budget

Component: **Medicaid Facilities Front Section**
 BRU: **Medicaid Contingency Appropriation Front Section**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		0.0			0.0	0.0	0.0				
Travel		0.0			0.0	0.0	0.0				
Contractual		0.0			0.0	0.0	0.0				
Commodities		0.0			0.0	0.0	0.0				
Equipment		0.0			0.0	0.0	0.0				
Lands/Buildings		0.0			0.0	0.0	0.0				
Grants, Claims		0.0			0.0	0.0	0.0				
Miscellaneous		0.0			0.0	0.0	0.0				
** Total Expend.		0.0			0.0	0.0	0.0				
1002 Fed Rcpts		0.0			0.0	0.0	0.0				
1003 G/F Match		0.0			0.0	0.0	0.0				
Perm Full Time		0.0			0.0	0.0	0.0				
Perm Part Time		0.0			0.0	0.0	0.0				
Non-Perm		0.0			0.0	0.0	0.0				

Component Transaction Detail - FY99 Operating Budget

Component: **Medicaid Facilities Front Sec**
 BRU: Medicaid Contingency Appropriation Front Section

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (15,000.0)												
G/F Match 15,000.0												
Inoperative Medicaid Contingency Appropriation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 15,000.0												
G/F Match (15,000.0)												

Component Detail - FY99 Operating Budget

Component: **Catastrophic and Chronic Illness Assistance (AS 47.08)**
 BRU: Catastrophic and Chronic Illness Assistance (AS 47.08)

Agency: Department of Health and Social Services

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							1,900.0	1,900.0	1,900.0		1,900.0
Miscellaneous							0.0	0.0	0.0		0.0
** Total Expend.							1,900.0	1,900.0	1,900.0		1,900.0
1004 Gen Fund							1,900.0	1,900.0	1,900.0		1,900.0
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Catastrophic & Chronic Illness**
 BRU: Catastrophic and Chronic Illness Assistance (AS 47.08)

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Catastrophic & chronic illness assistance (AS 47.08)	Inc	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0.0	0	0
Gen Fund		1,900.0										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Catastrophic & chronic illness assistance (AS 47.08)	Inc	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0.0	0	0
Gen Fund		1,900.0										

Component Intent & Notes - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: **Catastrophic and Chronic Illness Assistance (AS 47.08)**

BRU: Catastrophic and Chronic Illness Assistance (AS 47.08)

Intent

Senate Conf Comm VETOED

- It is the intent of the legislature that these funds be used only for catastrophic, acute, or chronic illnesses.

Component Detail - FY99 Operating Budget

Component: **Public Assistance Administration**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,058.6	1,102.3			1,131.6	1,131.6	1,131.6	1,131.6	1,131.6		1,131.6
Travel	67.0	40.3			40.3	40.3	40.3	40.3	40.3		40.3
Contractual	137.7	138.2			99.1	99.1	99.1	99.1	99.1		99.1
Commodities	19.0	10.9			10.9	10.9	10.9	10.9	10.9		10.9
Equipment	7.6	9.0			9.0	9.0	9.0	9.0	9.0		9.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	50.0	302.2			392.2	392.2	392.2	392.2	392.2		392.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,339.9	1,602.9			1,683.1	1,683.1	1,683.1	1,683.1	1,683.1		1,683.1
1002 Fed Rcpts	562.6	691.7			691.7	691.7	691.7	691.7	691.7		691.7
1003 G/F Match	539.4	598.5			694.7	694.7	694.7	694.7	694.7		694.7
1004 Gen Fund	197.9	243.7			257.2	257.2	257.2	257.2	257.2		257.2
1005 GF/Prgm	40.0	39.5			39.5	39.5	39.5	39.5	39.5		39.5
1053 Invst Loss		5.5			0.0	0.0	0.0	0.0	0.0		0.0
1092 MHTAAR		24.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	16.0	17.0			18.0	18.0	18.0	18.0	18.0		18.0
Perm Part Time	0.0	0.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Public Assistance Admin**
 BRU: Public Assistance Administration

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,587.5	1,086.9	40.3	114.2	10.9	9.0	0.0	302.2	24.0	17	0
Fed Rcpts	684.5											
G/F Match	598.5											
Gen Fund	241.6											
GF/Prgm	38.9											
MHTAAR	24.0											
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	7.2											
Gen Fund	2.1											
GF/Prgm	0.6											
Invst Loss	5.5											
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	6.2											
Gen Fund	(0.7)											
Invst Loss	(5.5)											
Spread Legis Misc Add-on for SSI Redeterm. (RP-6-8-0001)	MisAdj	0.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	(24.0)	0	0
Position status adjustment (RP06-8-0001)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Records Storage Base Adjustment	ATrIn	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	2.7											
DIS Network Reallocation	MisAdj	(17.8)	0.0	0.0	(17.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(17.8)											
APA Policy Unit	Inc	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund	29.3											
Community Food Banks	TrIn	90.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0.0	0	0
G/F Match	90.0											
Delete One-Time MHTAAR Project	Dec	(24.0)	0.0	0.0	(24.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR	(24.0)											

Component Detail - FY99 Operating Budget

Component: **Quality Control**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	837.8	888.8			888.8	888.8	888.8	888.8	888.8		888.8
Travel	22.4	31.2			31.2	31.2	31.2	31.2	31.2		31.2
Contractual	62.3	61.7			61.7	61.7	61.7	61.7	61.7		61.7
Commodities	7.6	5.6			5.6	5.6	5.6	5.6	5.6		5.6
Equipment	0.0	0.8			0.8	0.8	0.8	0.8	0.8		0.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	930.1	988.1			988.1	988.1	988.1	988.1	988.1		988.1
1002 Fed Rcpts	457.1	507.4			507.4	507.4	507.4	507.4	507.4		507.4
1003 G/F Match	473.0	474.5			480.7	480.7	480.7	480.7	480.7		480.7
1004 Gen Fund		1.7			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss		4.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	15.0	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Quality Control**
 BRU: Public Assistance Administration

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	975.7	876.4	31.2	61.7	5.6	0.8	0.0	0.0	0.0	15	0
Fed Rcpts		501.2										
G/F Match		474.5										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.2										
Gen Fund		1.7										
Invst Loss		4.5										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		6.2										
Gen Fund		(1.7)										
Invst Loss		(4.5)										

Component Detail - FY99 Operating Budget

Component: **Public Assistance Field Services**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	16,521.5	18,121.1			18,826.1	18,826.1	18,461.1	18,826.1	18,826.1		18,826.1
Travel	331.5	220.9			220.9	220.9	220.9	220.9	220.9		220.9
Contractual	3,196.2	3,311.2			3,386.2	3,386.2	3,386.2	3,386.2	3,386.2		3,386.2
Commodities	148.4	140.7			140.7	140.7	140.7	140.7	140.7		140.7
Equipment	233.0	133.5			133.5	133.5	133.5	133.5	133.5		133.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.9	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-125.7	0.0	-125.7	-125.7		-125.7
** Total Expend.	20,431.5	21,927.4			22,707.4	22,581.7	22,342.4	22,581.7	22,581.7		22,581.7
1002 Fed Rcpts	9,228.8	10,183.9			10,986.7	10,861.0	10,621.7	10,861.0	10,861.0		10,861.0
1003 G/F Match	8,751.0	8,669.9			8,749.8	8,749.8	8,749.8	8,749.8	8,749.8		8,749.8
1004 Gen Fund	1,792.3	2,313.8			2,301.9	2,301.9	2,301.9	2,301.9	2,301.9		2,301.9
1007 I/A Rcpts	604.4	669.0			669.0	669.0	669.0	669.0	669.0		669.0
1053 Invst Loss		90.8			0.0	0.0	0.0	0.0	0.0		0.0
1092 MHTAAR	55.0										
Perm Full Time	350.0	377.0			379.0	376.0	375.0	376.0	376.0		376.0
Perm Part Time	6.0	9.0			6.0	6.0	6.0	6.0	6.0		6.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Public Assistance Field Svcs**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	21,723.6	18,451.5	220.9	3,371.2	140.7	164.3	0.0	0.0	(625.0)	377	9
Fed Rcpts		10,081.2										
G/F Match		8,688.4										
Gen Fund		2,291.3										
I/A Rcpts		662.7										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	234.6	234.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		102.7										
Gen Fund		34.8										
I/A Rcpts		6.3										
Invst Loss		90.8										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		102.7										
Gen Fund		(11.9)										
Invst Loss		(90.8)										
Information Technology Reduction Spread (RP 6-8-0012)	MisAdj	(30.8)	0.0	0.0	0.0	0.0	(30.8)	0.0	0.0	0.0	0	0
G/F Match		(18.5)										
Gen Fund		(12.3)										
Spread Legislative Misc Reduction - AWP (RP06-8-0001)	MisAdj	0.0	(565.0)	0.0	(60.0)	0.0	0.0	0.0	0.0	625.0	0	0
Move to Public Assistance DP (RP06-8-0001)	MisAdj	(45.7)	(45.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts		(22.9)										
G/F Match		(22.8)										
Position status changes (RP06-8-0001)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	8
Field Services Formula Work	TrIn	825.7	750.7	0.0	75.0	0.0	0.0	0.0	0.0	0.0	11	-11
Fed Rcpts		825.7										
***** Changes from FY99 Governor Amended to FY99 House *****												
Allow funding for 8 Eligibility Technicians	Dec	(125.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(125.7)	-3	0
Fed Rcpts		(125.7)										

Component Transaction Detail - FY99 Operating Budget

Component: **Public Assistance Field Svcs**
 BRU: Public Assistance Administration

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Allow funding for 7 new Eligibility Techs (\$ to Fr Line SWs)	Dec	(365.0)	(365.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
Fed Rcpts		(365.0)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Allow funding for 8 Eligibility Technicians	Dec	(125.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(125.7)	-3	0
Fed Rcpts		(125.7)										

Component Detail - FY99 Operating Budget

Component: **Fraud Investigation**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	792.9	760.7			760.7	760.7	760.7	760.7	760.7		760.7
Travel	15.6	21.7			21.7	21.7	21.7	21.7	21.7		21.7
Contractual	343.1	364.0			364.0	364.0	364.0	364.0	364.0		364.0
Commodities	5.4	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Equipment	3.6	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,160.6	1,156.4			1,156.4	1,156.4	1,156.4	1,156.4	1,156.4		1,156.4
1002 Fed Rcpts	547.8	611.9			611.9	611.9	611.9	611.9	611.9		611.9
1003 G/F Match	612.8	538.9			544.5	544.5	544.5	544.5	544.5		544.5
1004 Gen Fund		1.6			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss		4.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	15.0	15.0			13.0	13.0	13.0	13.0	13.0		13.0
Perm Part Time	0.0	0.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Fraud Investigation**
 BRU: Public Assistance Administration

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,157.2	799.5	21.7	364.0	5.0	17.0	0.0	0.0	(50.0)	15	0
Fed Rcpts	606.3											
G/F Match	550.9											
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	5.6											
Gen Fund	1.6											
Invst Loss	4.0											
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	5.6											
Gen Fund	(1.6)											
Invst Loss	(4.0)											
Information Technology Reduction Spread (RP 6-8-0012)	MisAdj	(12.0)	0.0	0.0	0.0	0.0	(12.0)	0.0	0.0	0.0	0	0
G/F Match	(12.0)											
Spread Legis. Miscellaneous Reduction (06-8-0001)	MisAdj	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0
Delete position associated w/misc reduction (RP06-8-0001)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Change Position Status to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1

Component Detail - FY99 Operating Budget

Component: **Public Assistance Data Processing**

Agency: **Department of Health and Social Services**

BRU: **Public Assistance Administration**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,705.5	2,110.8			2,358.8	2,358.8	2,358.8	2,358.8	2,358.8		2,358.8
Travel	74.2	22.7			29.5	29.5	29.5	29.5	29.5		29.5
Contractual	2,102.4	2,305.5			2,369.3	2,369.3	2,369.3	2,369.3	2,369.3		2,369.3
Commodities	37.4	24.1			30.2	30.2	30.2	30.2	30.2		30.2
Equipment	3.4	27.1			132.1	132.1	132.1	132.1	132.1		132.1
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,922.9	4,490.2			4,919.9	4,919.9	4,919.9	4,919.9	4,919.9		4,919.9
1002 Fed Rcpts	1,712.1	1,874.8			2,281.7	2,281.7	2,281.7	2,281.7	2,281.7		2,281.7
1003 G/F Match	1,574.4	1,830.2			1,864.4	1,864.4	1,864.4	1,864.4	1,864.4		1,864.4
1004 Gen Fund	636.4	635.1			633.5	633.5	633.5	633.5	633.5		633.5
1053 Invst Loss		9.8			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts		140.3			140.3	140.3	140.3	140.3	140.3		140.3
Perm Full Time	34.0	38.0			43.0	43.0	43.0	43.0	43.0		43.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Public Assist Data Processing**
 BRU: Public Assistance Administration

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	4,462.8	2,083.4	22.7	2,305.5	24.1	27.1	0.0	0.0	0.0	38	0
Fed Rcpts 1,863.4												
G/F Match 1,830.2												
Gen Fund 631.3												
CIP Rcpts 137.9												
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 11.4												
Gen Fund 3.8												
Invst Loss 9.8												
CIP Rcpts 2.4												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 11.4												
Gen Fund (1.6)												
Invst Loss (9.8)												
Move in from Field Services (RP 06-8-0001)	MisAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts 22.9												
G/F Match 22.8												
Welfare Reform Computer Changes	Trln	384.0	202.3	6.8	63.8	6.1	105.0	0.0	0.0	0.0	4	0
Fed Rcpts 384.0												

Component Detail - FY99 Operating Budget

Component: **Alaska Work Programs**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,569.8	329.9			341.9	341.9	341.9	341.9	341.9		341.9
Travel	61.8	12.3			12.3	12.3	12.3	12.3	12.3		12.3
Contractual	2,965.5	4,870.2			7,177.2	7,177.2	7,177.2	7,177.2	7,177.2		7,177.2
Commodities	51.6	4.7			4.7	4.7	4.7	4.7	4.7		4.7
Equipment	49.0	10.0			10.0	10.0	10.0	10.0	10.0		10.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,688.2	2,218.0			3,078.0	3,078.0	3,078.0	3,078.0	3,078.0		3,078.0
Miscellaneous	0.0	0.0			0.0	-200.0	0.0	-200.0	-200.0		-200.0
** Total Expend.	6,385.9	7,445.1			10,624.1	10,424.1	10,624.1	10,424.1	10,424.1		10,424.1
1002 Fed Rcpts	3,574.4	4,494.6			6,213.6	6,213.6	6,213.6	6,213.6	6,213.6		6,213.6
1003 G/F Match	1,406.1	1,430.0			2,537.9	2,537.9	2,537.9	2,537.9	2,537.9		2,537.9
1004 Gen Fund	1,362.1	1,514.8			1,512.6	1,312.6	1,512.6	1,312.6	1,312.6		1,312.6
1007 I/A Rcpts	43.3				360.0	360.0	360.0	360.0	360.0		360.0
1053 Invst Loss		5.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	32.0	6.0			6.0	6.0	6.0	6.0	6.0		6.0
Perm Part Time	3.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Alaska Work Programs**
 BRU: Public Assistance Administration

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	7,424.1	308.9	12.3	4,870.2	4.7	10.0	0.0	2,218.0	0.0	6	0
Fed Rcpts		4,481.5										
G/F Match		1,430.0										
Gen Fund		1,512.6										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		13.1										
Gen Fund		2.2										
Invst Loss		5.7										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		7.9										
Gen Fund		(2.2)										
Invst Loss		(5.7)										
Realign funding (RP 6-8-0001)	MisAdj	0.0	12.0	0.0	(12.0)	0.0	0.0	0.0	0.0	0.0	0	0
CCDF Base Funding Transfer	TrOut	(381.0)	0.0	0.0	(381.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(381.0)										
Welfare to Work Investments	TrIn	960.0	0.0	0.0	600.0	0.0	0.0	0.0	360.0	0.0	0	0
G/F Match		600.0										
I/A Rcpts		360.0										
Unwed Pregnancy Prevention from ATAP	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
G/F Match		500.0										
Transfer from ATAP for Svcs & Support for Working Families	TrIn	2,100.0	0.0	0.0	2,100.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2,100.0										
***** Changes from FY99 Governor Amended to FY99 House *****												
Allow part of reinvestment	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0	0
Gen Fund		(200.0)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Allow part of reinvestment	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0	0
Gen Fund		(200.0)										

Component Detail - FY99 Operating Budget

Component: **Child Care Benefits**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	422.0	0.0		0.0	1,053.8	1,053.8	1,053.8	1,053.8	1,053.8		1,053.8
Commodities	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	7,462.8	12,042.7		875.0	18,659.0	22,659.0	22,659.0	22,659.0	22,659.0		22,659.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	7,884.8	12,042.7		875.0	19,712.8	23,712.8	23,712.8	23,712.8	23,712.8		23,712.8
1002 Fed Rcpts	4,582.7	7,818.3		875.0	13,608.5	17,608.5	17,608.5	17,608.5	17,608.5		17,608.5
1003 G/F Match	3,202.1	4,224.4			6,104.3	6,104.3	6,104.3	6,104.3	6,104.3		6,104.3
1004 Gen Fund	100.0										
Perm Full Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Child Care Benefits**
 BRU: Public Assistance Administration

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	12,042.7	0.0	0.0	0.0	0.0	0.0	0.0	12,042.7	0.0	0	0
Fed Rcpts		7,818.3										
G/F Match		4,224.4										
Transfer GFM from DCRA for CCDF	ATrIn	343.2	0.0	0.0	343.2	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		343.2										
Transfer of Federal CCDF from Alaska Work Programs	TrIn	381.0	0.0	0.0	381.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		381.0										
Welfare to Work Child Care	TrIn	4,839.2	0.0	0.0	329.6	0.0	0.0	0.0	4,509.6	0.0	0	0
Fed Rcpts		3,302.5										
G/F Match		1,536.7										
ADD Federal Child Care Funding	Inc	2,106.7	0.0	0.0	0.0	0.0	0.0	0.0	2,106.7	0.0	0	0
Fed Rcpts		2,106.7										
***** Changes from FY99 Governor Amended to FY99 House *****												
TANF block grant funding for Child Care	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0
Fed Rcpts		4,000.0										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
TANF block grant funding for Child Care	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0
Fed Rcpts		4,000.0										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
TANF block grant funding for Child Care	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0
Fed Rcpts		4,000.0										
***** FY98 RPL's *****												
RPL 06-8-0155 PASS II (transitional) child care	RPL	875.0	0.0	0.0	0.0	0.0	0.0	0.0	875.0	0.0	0	0
Fed Rcpts		875.0										

Component Detail - FY99 Operating Budget

Component: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

BRU: **Medical Assistance Administration**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	874.6	959.7			1,046.7	1,046.7	1,046.7	1,046.7	1,046.7		1,046.7
Travel	82.3	38.6			75.6	75.6	75.6	75.6	75.6		75.6
Contractual	78.1	117.1			113.6	113.6	113.6	113.6	113.6		113.6
Commodities	11.7	15.2			16.2	16.2	16.2	16.2	16.2		16.2
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,046.7	1,130.6			1,252.1	1,252.1	1,252.1	1,252.1	1,252.1		1,252.1
1002 Fed Rcpts	444.3	540.5			606.0	606.0	606.0	606.0	606.0		606.0
1003 G/F Match	438.0	532.8			589.3	589.3	589.3	589.3	589.3		589.3
1004 Gen Fund	164.4	51.5			56.8	56.8	56.8	56.8	56.8		56.8
1053 Invst Loss		5.8			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	14.0	14.0			16.0	16.0	16.0	16.0	16.0		16.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Medical Assistance Admin.**
 BRU: Medical Assistance Administration

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee	ConfCom	1,117.5	946.6	38.6	117.1	15.2	0.0	0.0	0.0	0.0	14	0
Fed Rcpts	535.4											
G/F Match	532.8											
Gen Fund	49.3											
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	5.1											
Gen Fund	2.2											
Invst Loss	5.8											
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	5.1											
Gen Fund	0.7											
Invst Loss	(5.8)											
Position adjustments (RP6-8-0001)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer from Hearings and Appeals (RP06-8-0001)	MisAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	3.0											
G/F Match	3.0											
DIS Network Reallocation	MisAdj	(5.1)	0.0	0.0	(5.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.1)											
Change to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	3.0											
Gen Fund	(3.0)											
Transfer from Hearings and Appeals for personnel costs	TrIn	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	8.0											
G/F Match	2.8											
Transfer from Certification & Licensing	TrIn	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	23.1											
G/F Match	6.0											
Gen Fund	5.9											
Transfer from Health Purchasing Group for personnel costs	TrIn	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	7.6											
G/F Match	12.8											
Gen Fund	6.8											

Component Transaction Detail - FY99 Operating Budget

Component: **Medical Assistance Admin.**
 BRU: Medical Assistance Administration

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Research Analyst II Position PCN 06-#169	Inc	47.6	43.0	2.0	1.6	1.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts	23.8											
G/F Match	23.8											

Component Detail - FY99 Operating Budget

Component: **Medicaid State Programs**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	13,433.9	13,545.5		433.3	17,314.6	14,688.3	14,688.3	14,688.3	14,688.3		14,688.3
Commodities	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	8,761.9	473.9		0.0	1,090.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	22,195.8	14,019.4		433.3	18,404.6	14,688.3	14,688.3	14,688.3	14,688.3		14,688.3
1002 Fed Rcpts	19,416.7	10,416.4		433.3	14,593.6	12,318.8	12,318.8	12,318.8	12,318.8		12,318.8
1003 G/F Match	2,779.1	3,603.0			3,811.0	2,369.5	2,369.5	2,369.5	2,369.5		2,369.5
Perm Full Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Medicaid State Programs**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	14,019.4	0.0	0.0	13,545.5	0.0	0.0	0.0	473.9	0.0	0	0
Fed Rcpts		10,416.4										
G/F Match		3,603.0										
Increased FFP for Medicaid State Program Activities	Inc	171.1	0.0	0.0	171.1	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		171.1										
Increased FFP from School Based Services Admin Claim	Inc	2,606.6	0.0	0.0	2,606.6	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2,606.6										
Transfer to Increase PROWRA for Medicaid Eligibility Impacts	LIT	0.0	0.0	0.0	473.9	0.0	0.0	0.0	(473.9)	0.0	0	0
Transfer from Med Facilities to support cost containment	TrIn	517.5	(0.0)	(0.0)	517.5	(0.0)	(0.0)	(0.0)	0.0	(0.0)	-0	-0
Fed Rcpts		309.5										
G/F Match		208.0										
Inc Fed Auth for Medicaid eligible Public Health Services	Inc	1,090.0	0.0	0.0	0.0	0.0	0.0	0.0	1,090.0	0.0	0	0
Fed Rcpts		1,090.0										
***** Changes from FY99 Governor Amended to FY99 House *****												
To Medicaid State Programs - program costs	TrOut	(3,716.3)	(0.0)	(0.0)	(2,626.3)	(0.0)	(0.0)	(0.0)	(1,090.0)	(0.0)	-0	-0
Fed Rcpts		(2,274.8)										
G/F Match		(1,441.5)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
To Medicaid State Programs - program costs	TrOut	(3,716.3)	(0.0)	(0.0)	(2,626.3)	(0.0)	(0.0)	(0.0)	(1,090.0)	(0.0)	-0	-0
Fed Rcpts		(2,274.8)										
G/F Match		(1,441.5)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
To Medicaid State Programs - program costs	TrOut	(3,716.3)	(0.0)	(0.0)	(2,626.3)	(0.0)	(0.0)	(0.0)	(1,090.0)	(0.0)	-0	-0
Fed Rcpts		(2,274.8)										
G/F Match		(1,441.5)										

Component Transaction Detail - FY99 Operating Budget

Component: **Medicaid State Programs**
 BRU: Medical Assistance Administration

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY98 RPL's *****												
RPL 06-8-0171 Adoption assistance	RPL	433.3	0.0	0.0	433.3	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		433.3										

Component Detail - FY99 Operating Budget

Component: **Health Purchasing Group**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	2,416.8	2,945.7			3,351.0	3,075.6	3,075.6	3,075.6	3,075.6	0.0	3,075.6
Travel	73.7	90.9			102.9	92.9	92.9	92.9	92.9	0.0	92.9
Contractual	8,729.5	9,624.6			13,809.3	11,955.2	11,955.2	11,955.2	11,955.2	4.0	11,959.2
Commodities	48.3	36.6			42.6	37.6	37.6	37.6	37.6	0.0	37.6
Equipment	321.9	125.9			158.0	125.9	125.9	125.9	125.9	0.0	125.9
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	190.6	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0			0.0	0.0	500.0	250.0	250.0	0.0	250.0
** Total Expend.	11,780.8	12,823.7			17,463.8	15,287.2	15,787.2	15,537.2	15,537.2	4.0	15,541.2
1002 Fed Rcpts	8,285.8	8,595.1			11,556.0	10,467.7	10,717.7	10,592.7	10,592.7	2.0	10,594.7
1003 G/F Match	3,170.9	3,955.4			5,670.9	4,582.6	4,832.6	4,707.6	4,707.6	2.0	4,709.6
1004 Gen Fund	324.1	259.9			236.9	236.9	236.9	236.9	236.9		236.9
1053 Invst Loss		13.3			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	32.0	48.0			54.0	49.0	49.0	49.0	49.0	0.0	49.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Health Purchasing Group**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	12,793.8	2,903.5	90.9	9,624.6	36.6	138.2	0.0	0.0	0.0	48	0
Fed Rcpts		8,571.3										
G/F Match		3,967.7										
Gen Fund		254.8										
FY98 COLA Sec. 59, Ch. 100, SLA 1997	SalAdj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		23.8										
Gen Fund		5.1										
Invst Loss		13.3										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		16.5										
Gen Fund		(3.2)										
Invst Loss		(13.3)										
Information Technology Reduction Spread (RP 6-8-0012)	MisAdj	(12.3)	0.0	0.0	0.0	0.0	(12.3)	0.0	0.0	0.0	0	0
G/F Match		(12.3)										
Transfer in from Certification & Licensing (RP6-8-0001)	MisAdj	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		42.0										
G/F Match		42.0										
Transfer position from MA Admin (RP6-8-0001)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer to Adjust Funding Balance within the component	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		13.0										
Gen Fund		(13.0)										
Transfer to Medical Assistance Admin for personnel costs	TrOut	(27.2)	0.0	0.0	(27.2)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(7.6)										
G/F Match		(12.8)										
Gen Fund		(6.8)										
Anchorage Health Purchasing Group Admin Support	Inc	53.1	48.5	2.0	1.6	1.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts		26.6										
G/F Match		26.5										
Increase Contractual Services	Inc	2,393.8	0.0	0.0	2,393.8	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1,811.6										
G/F Match		582.2										

Component Transaction Detail - FY99 Operating Budget

Component: **Health Purchasing Group**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Primary Care Case Management Program	Inc	2,176.6	275.4	10.0	1,854.1	5.0	32.1	0.0	0.0	0.0	5	0
Fed Rcpts		1,088.3										
G/F Match		1,088.3										
Transfer to cover Personnel costs	LIT	0.0	37.6	0.0	(37.6)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer position 06-4009 fr Medical Assistance to DFYS CO	TrOut	(40.2)	(40.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
G/F Match		(40.2)										
***** Changes from FY99 Governor Amended to FY99 House *****												
Deny increment	Dec	(2,176.6)	(275.4)	(10.0)	(1,854.1)	(5.0)	(32.1)	(0.0)	(0.0)	(0.0)	-5	-0
Fed Rcpts		(1,088.3)										
G/F Match		(1,088.3)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Deny increment	Dec	(2,176.6)	(275.4)	(10.0)	(1,854.1)	(5.0)	(32.1)	(0.0)	(0.0)	(0.0)	-5	-0
Fed Rcpts		(1,088.3)										
G/F Match		(1,088.3)										
Funding for Primary Care Case Management	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0
Fed Rcpts		250.0										
G/F Match		250.0										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Deny increment	Dec	(2,176.6)	(275.4)	(10.0)	(1,854.1)	(5.0)	(32.1)	(0.0)	(0.0)	(0.0)	-5	-0
Fed Rcpts		(1,088.3)										
G/F Match		(1,088.3)										
Funding for Primary Care Case Management	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0
Fed Rcpts		125.0										
G/F Match		125.0										
***** FY99 Bills *****												
Ch 130 SLA 98 (HB 459) Medicaid-Low Income Disabled Persons	FisNot	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.0										
G/F Match		2.0										

Component Detail - FY99 Operating Budget

Component: **Certification and Licensing**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	628.9	757.7			685.5	685.5	685.5	685.5	685.5		685.5
Travel	78.5	130.5			93.4	93.4	93.4	93.4	93.4		93.4
Contractual	239.6	272.3			267.2	267.2	267.2	267.2	267.2		267.2
Commodities	5.1	10.0			5.0	5.0	5.0	5.0	5.0		5.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	952.1	1,170.5			1,051.1	1,051.1	1,051.1	1,051.1	1,051.1		1,051.1
1002 Fed Rcpts	620.1	738.2			672.9	672.9	672.9	672.9	672.9		672.9
1003 G/F Match	173.7	221.9			175.7	175.7	175.7	175.7	175.7		175.7
1004 Gen Fund	158.3	207.9			202.5	202.5	202.5	202.5	202.5		202.5
1053 Invst Loss		2.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	12.0	12.0			11.0	11.0	11.0	11.0	11.0		11.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Certification and Licensing**
 BRU: Medical Assistance Administration

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,153.5	748.2	123.0	272.3	10.0	0.0	0.0	0.0	0.0	12	0
Fed Rcpts		732.2										
G/F Match		221.9										
Gen Fund		199.4										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.0										
Gen Fund		1.0										
Invst Loss		2.5										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		1.8										
Gen Fund		0.7										
Invst Loss		(2.5)										
HB 152 Regulating Hospice Care	FisNt98	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.5										
HB 152 Regulating Hospice Care	LIT	0.0	(7.5)	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer to Health Purchasing Group (RP6-8-0001)	MisAdj	(84.0)	(84.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(42.0)										
G/F Match		(42.0)										
Position adjustment - move to MAAAdmin (RP6-8-0001)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer to Audit (RP 6-8-0001)	MisAdj	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.2)										
G/F Match		(0.2)										
Adjust General Fund Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.2										
Gen Fund		(0.2)										
Transfer to Medical Assistance Administration	TrOut	(35.0)	0.0	(30.0)	0.0	(5.0)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(23.1)										
G/F Match		(6.0)										
Gen Fund		(5.9)										
Adjust Line items	LIT	0.0	12.2	(7.1)	(5.1)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Medicaid Rate Advisory Commission**

Agency: **Department of Health and Social Services**

BRU: **Medical Assistance Administration**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	658.0										
Travel	20.8										
Contractual	236.6										
Commodities	8.5										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	923.9										
1002 Fed Rcpts	442.6										
1003 G/F Match	442.6										
1004 Gen Fund	38.7										
Perm Full Time	10.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY99 Operating Budget

Component: **Hearings and Appeals**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	279.6	302.9			298.6	298.6	298.6	298.6	298.6		298.6
Travel	2.6	9.2			9.2	9.2	9.2	9.2	9.2		9.2
Contractual	39.1	53.3			53.3	53.3	53.3	53.3	53.3		53.3
Commodities	0.9	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	322.2	367.4			363.1	363.1	363.1	363.1	363.1		363.1
1002 Fed Rcpts	148.6	152.0			139.1	139.1	139.1	139.1	139.1		139.1
1003 G/F Match	106.3	145.0			138.8	138.8	138.8	138.8	138.8		138.8
1004 Gen Fund		0.4			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	67.3	68.9			85.2	85.2	85.2	85.2	85.2		85.2
1053 Invst Loss		1.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	4.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Hearings and Appeals**

Agency: **Department of Health and Social Services**

BRU: **Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	363.4	298.9	9.2	53.3	2.0	0.0	0.0	0.0	0.0	4	0
Fed Rcpts	150.5											
G/F Match	145.0											
I/A Rcpts	67.9											
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.5											
Gen Fund	0.4											
I/A Rcpts	1.0											
Invst Loss	1.1											
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	1.5											
Gen Fund	(0.4)											
Invst Loss	(1.1)											
Transfer out to MA Admin (RP 6-8-0001)	MisAdj	(6.0)	(6.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(3.0)											
G/F Match	(3.0)											
Transfer out to Audit (RP 6-8-0001)	MisAdj	(3.8)	(3.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.9)											
G/F Match	(1.9)											
Transfer to Medical Assist Admin for personal svcs costs	TrOut	(10.8)	(10.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(8.0)											
G/F Match	(2.8)											
Increased staff costs for Fraud Disqualifications & Hearings	Inc	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	16.3											

Component Detail - FY99 Operating Budget

Component: **Medicaid Waivers Authorization**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	153.2										
Travel	1.3										
Contractual	61.9										
Commodities	5.7										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	222.1										
1002 Fed Rcpts	149.7										
1003 G/F Match	72.4										
Perm Full Time	7.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY99 Operating Budget

Component: **Audit**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	471.8	471.5			482.5	482.5	482.5	482.5	482.5		482.5
Travel	12.4	36.7			18.6	18.6	18.6	18.6	18.6		18.6
Contractual	129.1	98.9			112.4	112.4	112.4	112.4	112.4		112.4
Commodities	3.9	6.9			6.9	6.9	6.9	6.9	6.9		6.9
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	617.2	614.0			620.4	620.4	620.4	620.4	620.4		620.4
1002 Fed Rcpts	220.0	200.0			202.1	202.1	202.1	202.1	202.1		202.1
1003 G/F Match	220.0	219.2			223.3	223.3	223.3	223.3	223.3		223.3
1004 Gen Fund	85.8	101.8			102.6	102.6	102.6	102.6	102.6		102.6
1007 I/A Rcpts	91.4	90.5			92.4	92.4	92.4	92.4	92.4		92.4
1053 Invst Loss		2.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	7.0	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Audit**
 BRU: Medical Assistance Administration

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	607.4	464.9	36.7	98.9	6.9	0.0	0.0	0.0	0.0	7	0
Fed Rcpts	198.0											
G/F Match	219.2											
Gen Fund	100.9											
I/A Rcpts	89.3											
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	2.0											
Gen Fund	0.9											
I/A Rcpts	1.2											
Invst Loss	2.5											
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	2.0											
Gen Fund	0.5											
Invst Loss	(2.5)											
Transfer in from Hrngs & Appeals & MA (RP6-8-0001)	MisAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	2.1											
G/F Match	2.1											
Records Storage Base Adjustment	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.3											
RSA for Audit Services with multiple divisions	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	1.9											
Realign line items to reflect prior year spending pattern	LIT	0.0	4.9	(18.1)	13.2	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Children's Health Eligibility**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services					0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel					0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual					2,305.5	0.0	0.0	0.0	0.0	1,408.6	1,408.6
Commodities					0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment					0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.					2,305.5	0.0	0.0	0.0	0.0	1,408.6	1,408.6
1002 Fed Rcpts					1,308.2	0.0	0.0	0.0	0.0	918.2	918.2
1003 G/F Match					997.3	0.0	0.0	0.0	0.0	490.4	490.4
Perm Full Time					0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Children's Health Eligibility**
 BRU: Medical Assistance Administration

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Children's Health Insurance Program	Inc	2,305.5	0.0	0.0	2,305.5	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1,308.2										
G/F Match		997.3										
***** Changes from FY99 Governor Amended to FY99 House *****												
Move Child. Hlth Initiative "kiddicare" costs to fiscal note	Dec	(2,305.5)	0.0	0.0	(2,305.5)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1,308.2)										
G/F Match		(997.3)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Move Child. Hlth Initiative "kiddicare" costs to fiscal note	Dec	(2,305.5)	0.0	0.0	(2,305.5)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1,308.2)										
G/F Match		(997.3)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Move Child. Hlth Initiative "kiddicare" costs to fiscal note	Dec	(2,305.5)	0.0	0.0	(2,305.5)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1,308.2)										
G/F Match		(997.3)										
***** FY99 Bills *****												
Ch 140 SLA 98 (HB 369) Medicaid-Healthy Families AK Program	FisNot	1,408.6	0.0	0.0	1,408.6	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		918.2										
G/F Match		490.4										

Component Detail - FY99 Operating Budget

Component: **Delinquency Prevention**

Agency: **Department of Health and Social Services**

BRU: **Purchased Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	26.1	57.0			57.0	57.0	57.0	57.0	57.0		57.0
Contractual	5.8	12.5			12.5	12.5	12.5	12.5	12.5		12.5
Commodities	0.2	10.5			10.5	10.5	10.5	10.5	10.5		10.5
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	871.7	910.2			1,010.2	1,010.2	1,010.2	1,010.2	1,010.2		1,010.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	903.8	990.2			1,090.2	1,090.2	1,090.2	1,090.2	1,090.2		1,090.2
1002 Fed Rcpts	903.8	990.2			1,090.2	1,090.2	1,090.2	1,090.2	1,090.2		1,090.2
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Delinquency Prevention**
 BRU: Purchased Services

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Fed Rcpts 990.2	ConfCom	990.2	0.0	57.0	12.5	10.5	0.0	0.0	910.2	0.0	0	0
Innovative Local Law Enforcement & Community Policing Fed Rcpts 75.0	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0
Ofc of Juvenile Justice & Delinquency Prev. Formula Grant Fed Rcpts 25.0	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Family Preservation**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	145.5	124.3			124.3	124.3	124.3	124.3	124.3		124.3
Contractual	72.5	110.0			710.0	611.0	611.0	611.0	611.0		611.0
Commodities	2.4	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	3,025.4	3,275.4			4,511.1	3,738.2	4,270.1	3,738.2	3,738.2		3,738.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,245.8	3,509.7			5,345.4	4,473.5	5,005.4	4,473.5	4,473.5		4,473.5
1002 Fed Rcpts	1,288.6	1,577.4			1,627.2	2,341.2	2,373.1	2,341.2	2,341.2		2,341.2
1004 Gen Fund	1,957.2	1,932.3			2,868.2	2,132.3	2,632.3	2,132.3	2,132.3		2,132.3
1047 Title 20					850.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Family Preservation**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	3,509.7	0.0	124.3	110.0	0.0	0.0	0.0	3,275.4	0.0	0	0
Fed Rcpts		1,577.4										
Gen Fund		1,932.3										
Community Based Family Assessment / Case Management Pilot	Inc	885.7	0.0	0.0	0.0	0.0	0.0	0.0	885.7	0.0	0	0
Fed Rcpts		49.8										
Gen Fund		835.9										
Supervised Visitation Pilot Program	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Gen Fund		100.0										
Family Intervention & Substance Abuse Treatment	Inc	850.0	0.0	0.0	600.0	0.0	0.0	0.0	250.0	0.0	0	0
Title 20		850.0										
***** Changes from FY99 Governor Amended to FY99 House *****												
Allow part of Community Based Family Assess/Case Mgmt Pilot	Dec	(672.9)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(672.9)	(0.0)	-0	-0
Fed Rcpts		(37.0)										
Gen Fund		(635.9)										
Deny Supervised Visitation Pilot Program	Dec	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(100.0)	(0.0)	-0	-0
Gen Fund		(100.0)										
Correct funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		850.0										
Title 20		(850.0)										
Costs budgeted in DFYS Staff Training component	Dec	(99.0)	(0.0)	(0.0)	(99.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		(99.0)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Deny Supervised Visitation Pilot Program	Dec	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(100.0)	(0.0)	-0	-0
Gen Fund		(100.0)										
Correct funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		850.0										
Title 20		(850.0)										

Component Transaction Detail - FY99 Operating Budget

Component: **Family Preservation**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Allow part of Comm Based Family Assessment/Case Mngmt Pilot	Dec	(141.0)	0.0	0.0	0.0	0.0	0.0	0.0	(141.0)	0.0	0	0
Fed Rcpts (5.1)												
Gen Fund (135.9)												
Costs budgeted in DFYS Staff Training component	Dec	(99.0)	(0.0)	(0.0)	(99.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts (99.0)												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Allow part of Community Based Family Assess/Case Mgmt Pilot	Dec	(672.9)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(672.9)	(0.0)	-0	-0
Fed Rcpts (37.0)												
Gen Fund (635.9)												
Deny Supervised Visitation Pilot Program	Dec	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(100.0)	(0.0)	-0	-0
Gen Fund (100.0)												
Correct funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 850.0												
Title 20 (850.0)												
Costs budgeted in DFYS Staff Training component	Dec	(99.0)	(0.0)	(0.0)	(99.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts (99.0)												

Component Detail - FY99 Operating Budget

Component: **Foster Care**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0										
Travel	0.0										
Contractual	840.3										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	9,673.7										
Miscellaneous	0.0										
** Total Expend.	10,514.0										
1002 Fed Rcpts	1,330.0										
1003 G/F Match	1,614.0										
1004 Gen Fund	4,402.9										
1005 GF/Prgm	729.5										
1007 I/A Rcpts	50.0										
1037 GF/MH	1,547.9										
1091 GF/Desig	839.7										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY99 Operating Budget

Component: **Foster Care Base Rate**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		6,546.3			7,884.8	7,884.8	7,884.8	7,884.8	7,884.8		7,884.8
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		6,546.3			7,884.8	7,884.8	7,884.8	7,884.8	7,884.8		7,884.8
1002 Fed Rcpts		1,320.7			1,532.6	1,532.6	1,532.6	1,532.6	1,532.6		1,532.6
1003 G/F Match		1,330.0			1,551.2	1,551.2	1,551.2	1,551.2	1,551.2		1,551.2
1004 Gen Fund		2,229.1			3,134.5	3,134.5	3,134.5	3,134.5	3,134.5		3,134.5
1005 GF/Prgm		1,666.5			1,666.5	1,666.5	1,666.5	1,666.5	1,666.5		1,666.5
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Foster Care Base Rate**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	6,546.3	0.0	0.0	0.0	0.0	0.0	0.0	6,546.3	0.0	0	0
Fed Rcpts		1,330.0										
G/F Match		1,330.0										
Gen Fund		2,219.8										
GF/Prgm		1,666.5										
HB 6 Release of Information About Minors	FisNt98	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(9.3)										
Gen Fund		9.3										
Restructuring Management Based on Passage of HB 6	Inc	9.3	0.0	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0
Gen Fund		9.3										
Foster Care Formula Caseload Adjustment	Inc	397.9	0.0	0.0	0.0	0.0	0.0	0.0	397.9	0.0	0	0
Fed Rcpts		70.6										
G/F Match		70.6										
Gen Fund		256.7										
Foster Care Increment for Base Rate Increase	Inc	940.6	0.0	0.0	0.0	0.0	0.0	0.0	940.6	0.0	0	0
Fed Rcpts		150.6										
G/F Match		150.6										
Gen Fund		639.4										
Loss of Federal Funds As A Result of Passage of HB 6	Dec	(9.3)	0.0	0.0	0.0	0.0	0.0	0.0	(9.3)	0.0	0	0
Fed Rcpts		(9.3)										

Component Detail - FY99 Operating Budget

Component: **Foster Care Augmented Rate**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Travel		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		800.0	604.2		1,228.5	1,228.5	1,228.5	1,228.5	1,228.5		1,228.5
Miscellaneous		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		800.0	604.2		1,228.5	1,228.5	1,228.5	1,228.5	1,228.5		1,228.5
1002 Fed Rcpts			404.2		65.7	65.7	65.7	65.7	65.7		65.7
1003 G/F Match		284.0			284.0	284.0	284.0	284.0	284.0		284.0
1004 Gen Fund		116.0	200.0		378.8	378.8	378.8	378.8	378.8		378.8
1037 GF/MH		400.0			500.0	500.0	500.0	500.0	500.0		500.0
Perm Full Time		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Foster Care Augmented Rate**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0
G/F Match	284.0											
Gen Fund	116.0											
GF/MH	400.0											
Individual Children's Mental Health Services	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
GF/MH	100.0											
Increment for Emergency Child Care Placement	Inc	328.5	0.0	0.0	0.0	0.0	0.0	0.0	328.5	0.0	0	0
Fed Rcpts	65.7											
Gen Fund	262.8											
***** FY98 Supplementals *****												
SB 231 Sec 21(b) Op. costs for special needs foster children	Suppl	604.2	0.0	0.0	0.0	0.0	0.0	0.0	604.2	0.0	0	0
Fed Rcpts	404.2											
Gen Fund	200.0											

Component Detail - FY99 Operating Budget

Component: **Foster Care Special Need**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		691.8			798.8	691.8	798.8	798.8	798.8		798.8
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		1,767.9			2,067.9	2,067.9	2,067.9	2,067.9	2,067.9		2,067.9
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		2,459.7			2,866.7	2,759.7	2,866.7	2,866.7	2,866.7		2,866.7
1002 Fed Rcpts					102.0	75.0	102.0	102.0	102.0		102.0
1004 Gen Fund		1,661.8			1,966.8	1,886.8	1,966.8	1,966.8	1,966.8		1,966.8
1007 I/A Rcpts		50.0			50.0	50.0	50.0	50.0	50.0		50.0
1037 GF/MH		747.9			747.9	747.9	747.9	747.9	747.9		747.9
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Foster Care Special Need**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,459.7	0.0	0.0	691.8	0.0	0.0	0.0	1,767.9	0.0	0	0
Gen Fund	1,661.8											
I/A Rcpts	50.0											
GF/MH	747.9											
Increment Foster Parent Recruitment A Smart Start Initiative	Inc	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	27.0											
Gen Fund	80.0											
Foster Care Respite A Smart Start Initiative	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
Fed Rcpts	75.0											
Gen Fund	225.0											
***** Changes from FY99 Governor Amended to FY99 House *****												
Deny Foster Parent Recruitment	Dec	(107.0)	0.0	0.0	(107.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(27.0)											
Gen Fund	(80.0)											

Component Detail - FY99 Operating Budget

Component: **Foster Care Alaska Youth Initiative**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		876.0			876.0	876.0	876.0	876.0	876.0		876.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		876.0			876.0	876.0	876.0	876.0	876.0		876.0
1004 Gen Fund		476.0			476.0	476.0	476.0	476.0	476.0		476.0
1037 GF/MH		400.0			400.0	400.0	400.0	400.0	400.0		400.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Foster Care AYI**
 BRU: Purchased Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	876.0	0.0	0.0	0.0	0.0	0.0	0.0	876.0	0.0	0	0
Gen Fund		476.0										
GF/MH		400.0										

Component Detail - FY99 Operating Budget

Component: **Subsidized Adoptions & Guardianship**

Agency: **Department of Health and Social Services**

BRU: **Purchased Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	5,660.4	6,089.1	250.0		6,917.8	6,917.8	6,917.8	6,917.8	6,917.8		6,917.8
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	5,660.4	6,089.1	250.0		6,917.8	6,917.8	6,917.8	6,917.8	6,917.8		6,917.8
1002 Fed Rcpts	1,364.6	1,475.8			1,629.4	1,629.4	1,629.4	1,629.4	1,629.4		1,629.4
1003 G/F Match	1,475.8	1,475.8			1,604.4	1,604.4	1,604.4	1,604.4	1,604.4		1,604.4
1004 Gen Fund	2,820.0	3,137.5	250.0		3,684.0	3,684.0	3,684.0	3,684.0	3,684.0		3,684.0
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Subsidized Adoptions/Guardians**

Agency: **Department of Health and Social Services**

BRU: **Purchased Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	6,089.1	0.0	0.0	0.0	0.0	0.0	0.0	6,089.1	0.0	0	0
Fed Rcpts		1,475.8										
G/F Match		1,475.8										
Gen Fund		3,137.5										
Increment Federal Subsidized Adoption Incentive	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0
Fed Rcpts		25.0										
Subsidized Adoption/Guardian Caseload Formula Adjustment	Inc	803.7	0.0	0.0	0.0	0.0	0.0	0.0	803.7	0.0	0	0
Fed Rcpts		128.6										
G/F Match		128.6										
Gen Fund		546.5										
***** FY98 Supplementals *****												
SB 231 Sec 18(f) Operating Costs	Suppl	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0
Gen Fund		250.0										

Component Detail - FY99 Operating Budget

Component: **Residential Child Care**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0	56.3	56.3
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0	50.0	50.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	9,693.7	9,892.9			10,614.1	10,614.1	10,614.1	10,614.1	10,614.1	0.0	10,614.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	9,693.7	9,892.9			10,614.1	10,614.1	10,614.1	10,614.1	10,614.1	106.3	10,720.4
1002 Fed Rcpts	568.0	425.9			306.2	306.2	306.2	306.2	306.2	15.8	322.0
1003 G/F Match	564.4	564.4			564.4	564.4	564.4	564.4	564.4	15.8	580.2
1004 Gen Fund	5,039.3	5,380.6			5,687.2	5,687.2	5,687.2	5,687.2	5,687.2	74.7	5,761.9
1005 GF/Prgm	3,522.0										
1037 GF/MH		3,522.0			3,856.3	3,856.3	3,856.3	3,856.3	3,856.3		3,856.3
1092 MHTAAR					200.0	200.0	200.0	200.0	200.0		200.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Residential Child Care**
 BRU: Purchased Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee	ConfCom	9,892.9	0.0	0.0	0.0	0.0	0.0	0.0	9,892.9	0.0	0	0
Fed Rcpts	568.0											
G/F Match	564.4											
Gen Fund	5,238.5											
GF/MH	3,522.0											
HB 6 Release of Information About Minors	FisNt98	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(142.1)											
Gen Fund	142.1											
Emergency Shelter Care: A Smart Start Initiative	Inc	186.9	0.0	0.0	0.0	0.0	0.0	0.0	186.9	0.0	0	0
Fed Rcpts	22.4											
Gen Fund	164.5											
Restructuring Management Based on Passage of HB 6	Inc	142.1	0.0	0.0	0.0	0.0	0.0	0.0	142.1	0.0	0	0
Gen Fund	142.1											
Loss of Federal Funds as a Result of Passage of HB 6	Dec	(142.1)	0.0	0.0	0.0	0.0	0.0	0.0	(142.1)	0.0	0	0
Fed Rcpts	(142.1)											
Increment for Alternative Residential Care	Inc	534.3	0.0	0.0	0.0	0.0	0.0	0.0	534.3	0.0	0	0
GF/MH	334.3											
MHTAAR	200.0											
* * * * * FY99 Bills * * * * *												
Ch 107 SLA 98 (HB 16) Juvenile Delinquency Procedures	FisNot	106.3	56.3	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	15.8											
G/F Match	15.8											
Gen Fund	74.7											

Component Detail - FY99 Operating Budget

Component: **Family and Youth Services Southcentral Region**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	10,451.8	7,889.6			9,172.5	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	97.3	129.5			129.5	0.0	0.0	0.0	0.0		0.0
Contractual	637.6	430.0			656.0	0.0	-0.0	0.0	0.0		0.0
Commodities	100.8	78.3			78.3	0.0	0.0	0.0	0.0		0.0
Equipment	3.5	6.9			6.9	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	11,291.0	8,534.3			10,043.2	0.0	0.0	0.0	0.0		0.0
1002 Fed Rcpts	1,270.6	1,311.2			1,615.1	-0.0	-0.0	-0.0	-0.0		-0.0
1003 G/F Match	1,122.5	1,096.0			1,296.4	-0.0	-0.0	-0.0	-0.0		-0.0
1004 Gen Fund	8,576.3	3,746.5			4,186.5	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	179.6	166.3			166.3	-0.0	-0.0	-0.0	-0.0		-0.0
1047 Title 20		2,123.9			2,778.9	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss		90.4			0.0	0.0	0.0	0.0	0.0		0.0
1091 GF/Desig	142.0										
Perm Full Time	184.0	143.0			171.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	2.0	2.0			2.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	3.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Southcentral Region**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	8,382.8	7,738.1	129.5	430.0	78.3	6.9	0.0	0.0	0.0	143	2
Fed Rcpts		1,374.8										
G/F Match		1,096.0										
Gen Fund		3,623.9										
I/A Rcpts		164.2										
Title 20		2,123.9										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	142.3	142.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		15.2										
Gen Fund		34.6										
I/A Rcpts		2.1										
Invst Loss		90.4										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		15.5										
Gen Fund		74.9										
Invst Loss		(90.4)										
HB 6 Release of Information About Minors	FisNt98	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(78.8)										
Gen Fund		88.0										
Position Adjustments	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Restructuring Management Based on Passage of HB 6	Dec	(9.2)	(9.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(9.2)										
Increment To Cover Ongoing Needs	Inc	85.2	0.0	0.0	85.2	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		17.0										
Gen Fund		68.2										
Transfer of position 06-4009 from Medical Asst to DFYS	TrIn	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
G/F Match		40.2										
Transfer from NRO for Alternatives to Residential Care	TrIn	144.7	144.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		144.7										
Increase Child Protection Services Staff	Inc	1,248.0	1,107.2	0.0	140.8	0.0	0.0	0.0	0.0	0.0	24	0
Fed Rcpts		286.9										
Gen Fund		961.1										

Component Transaction Detail - FY99 Operating Budget

Component: **Southcentral Region**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Micro Network Technician II to support technology needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Title XX Block Grants for Child Protection Services Staff	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(655.0)										
Title 20		655.0										
***** Changes from FY99 Governor Amended to FY99 House *****												
Create new BRUs for Child Protective Services	Dec	(10,043.2)	(9,172.5)	(129.5)	(656.0)	(78.3)	(6.9)	0.0	0.0	0.0	-171	-2
Fed Rcpts		(1,615.1)										
G/F Match		(1,296.4)										
Gen Fund		(4,186.5)										
I/A Rcpts		(166.3)										
Title 20		(2,778.9)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Create new BRUs for Child Protective Services	Dec	(10,043.2)	(9,172.5)	(129.5)	(656.0)	(78.3)	(6.9)	0.0	0.0	0.0	-171	-2
Fed Rcpts		(1,615.1)										
G/F Match		(1,296.4)										
Gen Fund		(4,186.5)										
I/A Rcpts		(166.3)										
Title 20		(2,778.9)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Create new BRUs for Child Protective Services	Dec	(10,043.2)	(9,172.5)	(129.5)	(656.0)	(78.3)	(6.9)	0.0	0.0	0.0	-171	-2
Fed Rcpts		(1,615.1)										
G/F Match		(1,296.4)										
Gen Fund		(4,186.5)										
I/A Rcpts		(166.3)										
Title 20		(2,778.9)										

Component Detail - FY99 Operating Budget

Component: **Family and Youth Services Northern Region**

Agency: **Department of Health and Social Services**

BRU: **Family and Youth Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	7,054.8	5,359.7			6,059.0	0.0	0.0	0.0	0.0		0.0
Travel	127.5	119.1			123.1	0.0	0.0	0.0	0.0		0.0
Contractual	467.0	254.2			416.7	0.0	0.0	0.0	0.0		0.0
Commodities	43.4	68.1			68.1	0.0	0.0	0.0	0.0		0.0
Equipment	8.9	4.2			4.2	-0.0	-0.0	-0.0	-0.0		-0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	7,701.6	5,805.3			6,671.1	0.0	0.0	0.0	0.0		0.0
1002 Fed Rcpts	588.3	607.2			774.1	0.0	0.0	-0.0	0.0		0.0
1003 G/F Match	628.7	608.9			690.8	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	6,337.4	2,143.6			2,241.6	-0.0	-0.0	-0.0	-0.0		-0.0
1007 I/A Rcpts	65.1	76.8			249.9	-0.0	-0.0	-0.0	-0.0		-0.0
1037 GF/MH	82.1	79.8			79.8	0.0	0.0	0.0	0.0		0.0
1047 Title 20		2,224.9			2,634.9	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss		64.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	114.0	85.0			103.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	2.0	1.0			1.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Northern Region**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee	ConfCom	5,768.6	5,323.0	119.1	254.2	68.1	4.2	0.0	0.0	0.0	86	1
Fed Rcpts		657.5										
G/F Match		608.9										
Gen Fund		2,122.7										
I/A Rcpts		75.9										
GF/MH		78.7										
Title 20		2,224.9										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	97.3	97.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.6										
Gen Fund		24.6										
I/A Rcpts		0.9										
GF/MH		1.1										
Invst Loss		64.1										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		6.4										
Gen Fund		57.7										
Invst Loss		(64.1)										
HB 6 Release of Information About Minors	FisNt98	(60.6)	(60.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts		(56.9)										
Gen Fund		(3.7)										
Position Adjustments (RP6-8-0001)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Transfer to Support SCRO Alternative to Residential Care	TrOut	(144.7)	(144.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(144.7)										
Restructuring Management Based on Passage of HB 6	Dec	(60.5)	(60.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(60.5)										
Increase Child Protection Services Staff	Inc	803.8	738.1	0.0	65.7	0.0	0.0	0.0	0.0	0.0	16	0
Fed Rcpts		148.3										
Gen Fund		655.5										
Increment To Cover Ongoing Needs	Inc	100.8	0.0	4.0	96.8	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		18.6										
G/F Match		82.2										

Component Transaction Detail - FY99 Operating Budget

Component: **Northern Region**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Transfer to Fund SERO Alternative to Residential Care G/F Match (6.7)	TrOut	(6.7)	(6.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Mental Health Clinicians I/A Rcpts 173.1	Inc	173.1	173.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Title XX Block Grants for Child Protection Services Staff Gen Fund (410.0) Title 20 410.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY99 Governor Amended to FY99 House * * * * *												
Create new BRUs for Child Protective Services Fed Rcpts (774.1) G/F Match (690.8) Gen Fund (2,241.6) I/A Rcpts (249.9) GF/MH (79.8) Title 20 (2,634.9)	Dec	(6,671.1)	(6,059.0)	(123.1)	(416.7)	(68.1)	(4.2)	(0.0)	(0.0)	(0.0)	-103	-1
* * * * * Changes from FY99 Governor Amended to FY99 Senate * * * * *												
Create new BRUs for Child Protective Services Fed Rcpts (774.1) G/F Match (690.8) Gen Fund (2,241.6) I/A Rcpts (249.9) GF/MH (79.8) Title 20 (2,634.9)	Dec	(6,671.1)	(6,059.0)	(123.1)	(416.7)	(68.1)	(4.2)	(0.0)	(0.0)	(0.0)	-103	-1
* * * * * Changes from FY99 Governor Amended to FY99 Conference Committee * * * * *												
Create new BRUs for Child Protective Services Fed Rcpts (774.1) G/F Match (690.8) Gen Fund (2,241.6) I/A Rcpts (249.9) GF/MH (79.8) Title 20 (2,634.9)	Dec	(6,671.1)	(6,059.0)	(123.1)	(416.7)	(68.1)	(4.2)	(0.0)	(0.0)	(0.0)	-103	-1

Component Detail - FY99 Operating Budget

Component: **Family and Youth Services Southeastern Region**

Agency: **Department of Health and Social Services**

BRU: **Family and Youth Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	3,345.8	2,419.3			2,487.3	0.0	-0.0	0.0	0.0		0.0
Travel	34.2	49.7			49.7	0.0	0.0	0.0	0.0		0.0
Contractual	238.4	137.6			196.1	0.0	0.0	0.0	0.0		0.0
Commodities	18.1	26.9			26.9	0.0	0.0	0.0	0.0		0.0
Equipment	1.7	0.9			0.9	-0.0	-0.0	-0.0	-0.0		-0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,638.2	2,634.4			2,760.9	-0.0	-0.0	-0.0	-0.0		-0.0
1002 Fed Rcpts	316.0	342.6			342.6	0.0	0.0	0.0	0.0		0.0
1003 G/F Match	333.1	324.7			334.1	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	2,942.3	826.7			909.5	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	46.8	47.0			47.0	0.0	0.0	0.0	0.0		0.0
1037 GF/MH					65.7	0.0	0.0	0.0	0.0		0.0
1047 Title 20		1,062.0			1,062.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss		31.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	58.0	41.0			42.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	4.0	4.0			4.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Southeastern Region**
 BRU: Family and Youth Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,602.1	2,387.0	49.7	137.6	26.9	0.9	0.0	0.0	0.0	41	4
Fed Rcpts		362.2										
G/F Match		324.7										
Gen Fund		807.0										
I/A Rcpts		46.2										
Title 20		1,062.0										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.5										
Gen Fund		12.0										
I/A Rcpts		0.8										
Invst Loss		31.4										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		2.7										
Gen Fund		28.7										
Invst Loss		(31.4)										
HB 6 Release of Information About Minors	FisNt98	(14.4)	(14.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(22.1)										
Gen Fund		7.7										
Position Adjustments (RP6-8-0001)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Restructuring Management Based on Passage of HB 6	Dec	(4.4)	(4.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(4.4)										
Transfer from NRO for Alternatives to Residential Care	Trln	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		6.7										
Increment to Fund SERO Lease	Inc	58.5	0.0	0.0	58.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		58.5										
Increment for Alternative Residential Care	Inc	65.7	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
GF/MH		65.7										

Component Transaction Detail - FY99 Operating Budget

Component: **Southeastern Region**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 House *****												
Create new BRUs for Child Protective Services	Dec	(2,760.9)	(2,487.3)	(49.7)	(196.1)	(26.9)	(0.9)	0.0	0.0	0.0	-42	-4
Fed Rcpts		(342.6)										
G/F Match		(334.1)										
Gen Fund		(909.5)										
I/A Rcpts		(47.0)										
GF/MH		(65.7)										
Title 20		(1,062.0)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Create new BRUs for Child Protective Services	Dec	(2,760.9)	(2,487.3)	(49.7)	(196.1)	(26.9)	(0.9)	0.0	0.0	0.0	-42	-4
Fed Rcpts		(342.6)										
G/F Match		(334.1)										
Gen Fund		(909.5)										
I/A Rcpts		(47.0)										
GF/MH		(65.7)										
Title 20		(1,062.0)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Create new BRUs for Child Protective Services	Dec	(2,760.9)	(2,487.3)	(49.7)	(196.1)	(26.9)	(0.9)	0.0	0.0	0.0	-42	-4
Fed Rcpts		(342.6)										
G/F Match		(334.1)										
Gen Fund		(909.5)										
I/A Rcpts		(47.0)										
GF/MH		(65.7)										
Title 20		(1,062.0)										

Component Detail - FY99 Operating Budget

Component: **Division of Family and Youth Services Central Office**

Agency: **Department of Health and Social Services**

BRU: **Family and Youth Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	2,357.1	2,316.6			2,378.6	0.0	0.0	0.0	0.0		0.0
Travel	133.9	115.9			250.3	0.0	-0.0	0.0	0.0		-0.0
Contractual	559.4	555.2			799.0	0.0	-0.0	-0.0	-0.0		-0.0
Commodities	41.0	66.8			66.8	0.0	0.0	0.0	0.0		0.0
Equipment	22.9	36.0			36.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	3,114.3	3,090.5			3,530.7	0.0	0.0	0.0	0.0		0.0
1002 Fed Rcpts	1,561.8	1,688.5			1,988.5	0.0	0.0	0.0	0.0		0.0
1003 G/F Match	956.1	922.6			1,033.4	-0.0	-0.0	-0.0	-0.0		-0.0
1004 Gen Fund	197.4	257.3			296.2	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	173.8	155.8			155.8	-0.0	-0.0	-0.0	-0.0		-0.0
1037 GF/MH		0.0			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss		9.5			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	225.2	56.8			56.8	0.0	0.0	0.0	0.0		0.0
Perm Full Time	40.0	41.0			41.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **DFYS Central Office**
 BRU: Family and Youth Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	3,028.8	2,224.5	115.9	585.6	66.8	36.0	0.0	0.0	(0.0)	39	0
Fed Rcpts		1,713.1										
G/F Match		922.6										
Gen Fund		183.6										
I/A Rcpts		154.0										
CIP Rcpts		55.5										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		15.4										
Gen Fund		3.7										
I/A Rcpts		1.8										
Invst Loss		9.5										
CIP Rcpts		1.3										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		10.8										
Gen Fund		(1.3)										
Invst Loss		(9.5)										
HB 6 Release of Information About Minors	FisNt98	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Fed Rcpts		(40.0)										
Gen Fund		100.4										
Information Technology Reduction Spread (RP 6-8-0012)	MisAdj	(30.4)	0.0	0.0	(30.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(24.6)										
GF/MH		(5.8)										
Records Storage Base Adjustment	ATrin	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.8										
DIS Network Reallocation	MisAdj	(24.6)	0.0	0.0	(24.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(24.6)										
Correct funding source for Info Tech spread	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.8)										
GF/MH		5.8										
Restructuring Management Based on Passage of HB6	Inc	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		62.0										
Increment to Increase DFYS Staff Training	Inc	400.0	0.0	134.4	265.6	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		300.0										
G/F Match		100.0										

Component Transaction Detail -- FY99 Operating Budget

Component: **DFYS Central Office**
 BRU: Family and Youth Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 House *****												
Create new BRUs for Child Protective Services	Dec	(3,530.7)	(2,378.6)	(250.3)	(799.0)	(66.8)	(36.0)	0.0	0.0	0.0	-41	0
Fed Rcpts		(1,988.5)										
G/F Match		(1,033.4)										
Gen Fund		(296.2)										
I/A Rcpts		(155.8)										
CIP Rcpts		(56.8)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Create new BRUs for Child Protective Services	Dec	(3,530.7)	(2,378.6)	(250.3)	(799.0)	(66.8)	(36.0)	0.0	0.0	0.0	-41	0
Fed Rcpts		(1,988.5)										
G/F Match		(1,033.4)										
Gen Fund		(296.2)										
I/A Rcpts		(155.8)										
CIP Rcpts		(56.8)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Create new BRUs for Child Protective Services	Dec	(3,530.7)	(2,378.6)	(250.3)	(799.0)	(66.8)	(36.0)	0.0	0.0	0.0	-41	0
Fed Rcpts		(1,988.5)										
G/F Match		(1,033.4)										
Gen Fund		(296.2)										
I/A Rcpts		(155.8)										
CIP Rcpts		(56.8)										

Component Detail - FY99 Operating Budget

Component: **Front Line Social Workers**
 BRU: Front Line Social Workers

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services						16,250.1	15,900.1	15,700.1	15,700.1		15,700.1
Travel						169.5	169.5	169.5	169.5		169.5
Contractual						828.3	828.3	828.3	828.3		828.3
Commodities						163.3	163.3	163.3	163.3		163.3
Equipment						12.0	12.0	12.0	12.0		12.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						0.0	0.0	0.0	0.0		0.0
Miscellaneous						0.0	0.0	0.0	0.0		0.0
** Total Expend.						17,423.2	17,073.2	16,873.2	16,873.2		16,873.2
1002 Fed Rcpts						4,165.1	4,530.1	4,530.1	4,530.1		4,530.1
1003 G/F Match						2,361.7	2,361.7	2,361.7	2,361.7		2,361.7
1004 Gen Fund						5,931.9	5,216.9	5,016.9	5,016.9		5,016.9
1007 I/A Rcpts						490.4	490.4	490.4	490.4		490.4
1037 GF/MH						145.5	145.5	145.5	145.5		145.5
1047 Title 20						4,328.6	4,328.6	4,328.6	4,328.6		4,328.6
Perm Full Time						302.0	295.0	295.0	295.0		295.0
Perm Part Time						7.0	7.0	7.0	7.0		7.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Front Line Social Workers**
 BRU: Front Line Social Workers

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 House *****												
Funding adds at least 35 new social workers	Inc	17,423.2	16,250.1	169.5	828.3	163.3	12.0	0.0	0.0	0.0	302	7
Fed Rcpts		4,165.1										
G/F Match		2,361.7										
Gen Fund		5,931.9										
I/A Rcpts		490.4										
GF/MH		145.5										
Title 20		4,328.6										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Funding adds at least 28 new social workers	Inc	17,073.2	15,900.1	169.5	828.3	163.3	12.0	0.0	0.0	0.0	295	7
Fed Rcpts		4,165.1										
G/F Match		2,361.7										
Gen Fund		5,581.9										
I/A Rcpts		490.4										
GF/MH		145.5										
Title 20		4,328.6										
Use TANF block grant funding (Fr Public Assist. Field Svcs)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		365.0										
Gen Fund		(365.0)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Funding adds at least 28 new social workers	Inc	16,873.2	15,700.1	169.5	828.3	163.3	12.0	0.0	0.0	0.0	295	7
Fed Rcpts		4,530.1										
G/F Match		2,361.7										
Gen Fund		5,016.9										
I/A Rcpts		490.4										
GF/MH		145.5										
Title 20		4,328.6										

Component Intent & Notes - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: **Front Line Social Workers**

BRU: Front Line Social Workers

Language

ENACTED

- HCS CSSB 231 (FIN) am H (brf sup maj pfld S), Section 33. The unexpected and unobligated balance, not to exceed \$1,000,000 of the appropriation made in sec. 36, ch. 98, SLA 1997, page 34, line 27, through page 35, line 7 (DHSS, Family and Youth Services - \$25,693,300), is reappropriated to the Department of Health and Social Services for front-line social workers for the fiscal year ending June 30, 1999.

Component Detail - FY99 Operating Budget

Component: **Family and Youth Services Management**
 BRU: **Family and Youth Services Management**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services						4,182.9	4,182.9	4,182.9	4,182.9		4,182.9
Travel						150.0	150.0	150.0	150.0		150.0
Contractual						379.3	379.3	379.3	379.3		379.3
Commodities						76.8	76.8	76.8	76.8		76.8
Equipment						36.0	36.0	36.0	36.0		36.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						0.0	0.0	0.0	0.0		0.0
Miscellaneous						0.0	0.0	0.0	0.0		0.0
** Total Expend.						4,825.0	4,825.0	4,825.0	4,825.0		4,825.0
1002 Fed Rcpts						2,110.7	2,110.7	2,110.7	2,110.7		2,110.7
1003 G/F Match						590.5	590.5	590.5	590.5		590.5
1004 Gen Fund						1,792.5	1,792.5	1,792.5	1,792.5		1,792.5
1007 I/A Rcpts						128.6	128.6	128.6	128.6		128.6
1047 Title 20						145.9	145.9	145.9	145.9		145.9
1061 CIP Rcpts						56.8	56.8	56.8	56.8		56.8
Perm Full Time						50.0	50.0	50.0	50.0		50.0
Perm Part Time						0.0	0.0	0.0	0.0		0.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **FYS Management**
 BRU: Family and Youth Services Management

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 House *****												
Create new component to track DFYS Management costs	Inc	4,825.0	4,182.9	150.0	379.3	76.8	36.0	0.0	0.0	0.0	50	0
Fed Rcpts		2,110.7										
G/F Match		590.5										
Gen Fund		1,792.5										
I/A Rcpts		128.6										
Title 20		145.9										
CIP Rcpts		56.8										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Create new component to track DFYS Management costs	Inc	4,825.0	4,182.9	150.0	379.3	76.8	36.0	0.0	0.0	0.0	50	0
Fed Rcpts		2,110.7										
G/F Match		590.5										
Gen Fund		1,792.5										
I/A Rcpts		128.6										
Title 20		145.9										
CIP Rcpts		56.8										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Create new component to track DFYS Management costs	Inc	4,825.0	4,182.9	150.0	379.3	76.8	36.0	0.0	0.0	0.0	50	0
Fed Rcpts		2,110.7										
G/F Match		590.5										
Gen Fund		1,792.5										
I/A Rcpts		128.6										
Title 20		145.9										
CIP Rcpts		56.8										

Component Detail - FY99 Operating Budget

Component: **Family and Youth Services Staff Training**

Agency: **Department of Health and Social Services**

BRU: **Family and Youth Services Staff Training**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services						0.0	0.0	0.0	0.0		0.0
Travel						0.0	0.0	0.0	0.0		0.0
Contractual						299.0	299.0	299.0	299.0		299.0
Commodities						0.0	0.0	0.0	0.0		0.0
Equipment						0.0	0.0	0.0	0.0		0.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						0.0	0.0	0.0	0.0		0.0
Miscellaneous						795.0	795.0	795.0	795.0		795.0
** Total Expend.						1,094.0	1,094.0	1,094.0	1,094.0		1,094.0
1002 Fed Rcpts						674.0	674.0	674.0	674.0		674.0
1004 Gen Fund						420.0	420.0	420.0	420.0		420.0
Perm Full Time						0.0	0.0	0.0	0.0		0.0
Perm Part Time						0.0	0.0	0.0	0.0		0.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **FYS Staff Training**
 BRU: Family and Youth Services Staff Training

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 House *****												
Create new component to track DFYS staff training	Inc	1,094.0	0.0	0.0	299.0	0.0	0.0	0.0	0.0	795.0	0	0
Fed Rcpts		674.0										
Gen Fund		420.0										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Create new component to track DFYS staff training	Inc	1,094.0	0.0	0.0	299.0	0.0	0.0	0.0	0.0	795.0	0	0
Fed Rcpts		674.0										
Gen Fund		420.0										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Create new component to track DFYS staff training	Inc	1,094.0	0.0	0.0	299.0	0.0	0.0	0.0	0.0	795.0	0	0
Fed Rcpts		674.0										
Gen Fund		420.0										

Component Detail - FY99 Operating Budget

Component: **Office of Public Advocacy**
 BRU: **Child Protection Legal Assistance**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services						0.0	0.0	0.0	0.0		0.0
Travel						0.0	0.0	0.0	0.0		0.0
Contractual						185.0	185.0	185.0	185.0		185.0
Commodities						0.0	0.0	0.0	0.0		0.0
Equipment						0.0	0.0	0.0	0.0		0.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						0.0	0.0	0.0	0.0		0.0
Miscellaneous						0.0	0.0	0.0	0.0		0.0
** Total Expend.						185.0	185.0	185.0	185.0		185.0
1004 Gen Fund						185.0	185.0	185.0	185.0		185.0
Perm Full Time						0.0	0.0	0.0	0.0		0.0
Perm Part Time						0.0	0.0	0.0	0.0		0.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Office of Public Advocacy**
 BRU: Child Protection Legal Assistance

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 House *****												
Child protection legal assistance funding	Inc	185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		185.0										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Child protection legal assistance funding	Inc	185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		185.0										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Child protection legal assistance funding	Inc	185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		185.0										

Component Detail - FY99 Operating Budget

Component: **Public Defender Agency**
 BRU: **Child Protection Legal Assistance**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services						0.0	0.0	0.0	0.0		0.0
Travel						0.0	0.0	0.0	0.0		0.0
Contractual						255.0	255.0	255.0	255.0		255.0
Commodities						0.0	0.0	0.0	0.0		0.0
Equipment						0.0	0.0	0.0	0.0		0.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						0.0	0.0	0.0	0.0		0.0
Miscellaneous						0.0	0.0	0.0	0.0		0.0
** Total Expend.						255.0	255.0	255.0	255.0		255.0
1004 Gen Fund						255.0	255.0	255.0	255.0		255.0
Perm Full Time						0.0	0.0	0.0	0.0		0.0
Perm Part Time						0.0	0.0	0.0	0.0		0.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Public Defender Agency**
 BRU: Child Protection Legal Assistance

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 House *****												
Child protection legal assistance funding	Inc	255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	255.0											
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Child protection legal assistance funding	Inc	255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	255.0											
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Child protection legal assistance funding	Inc	255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	255.0											

Component Detail - FY99 Operating Budget

Component: **McLaughlin Youth Center**
 BRU: Youth Corrections

Agency: Department of Health and Social Services

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	7,746.1	7,668.9	100.0		8,395.1	8,395.1	8,395.1	8,395.1	8,395.1		8,395.1
Travel	2.5	3.2	0.0		3.2	3.2	3.2	3.2	3.2		3.2
Contractual	599.2	656.5	0.0		792.5	792.5	792.5	792.5	792.5		792.5
Commodities	664.3	654.7	60.0		704.7	704.7	704.7	704.7	704.7		704.7
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	283.3	284.4	0.0		304.4	304.4	304.4	304.4	304.4		304.4
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	9,295.4	9,267.7	160.0		10,199.9	10,199.9	10,199.9	10,199.9	10,199.9		10,199.9
1004 Gen Fund	8,931.3	8,856.6	160.0		9,761.2	9,761.2	9,761.2	9,761.2	9,761.2		9,761.2
1007 I/A Rcpts	302.0	279.2			279.2	279.2	279.2	279.2	279.2		279.2
1037 GF/MH	62.1	59.5			159.5	159.5	159.5	159.5	159.5		159.5
1053 Invst Loss		72.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	127.0	127.0	0.0		141.0	141.0	141.0	141.0	141.0		141.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **McLaughlin Youth Center**
 BRU: Youth Corrections

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	9,187.1	7,568.7	3.2	676.1	654.7	0.0	0.0	284.4	0.0	127	0
Gen Fund 8,845.8												
I/A Rcpts 279.2												
GF/MH 62.1												
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 27.8												
Invst Loss 72.4												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 72.4												
Invst Loss (72.4)												
Information Technology Reduction Spread (RP 6-8-0012)	MisAdj	(19.6)	0.0	0.0	(19.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (17.0)												
GF/MH (2.6)												
McLaughlin Staff Accreditation Training	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 25.0												
Increment to McLaughlin Youth Center Adding a Facility Nurse	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 50.0												
Additional Costs for Anticipated MYC Population Growth	Inc	106.0	0.0	0.0	36.0	50.0	0.0	0.0	20.0	0.0	0	0
Gen Fund 106.0												
McLaughlin Youth Center 20 Bed Interim Cottage	Inc	651.2	651.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0
Gen Fund 651.2												
Treatment Unit for SED Youth Incarcerated in McLaughlin YC	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH 100.0												
***** FY98 Supplementals *****												
SB 231 Sec 31 - Operating costs due to overcrowding	Suppl	160.0	100.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 160.0												

Component Detail - FY99 Operating Budget

Component: **Fairbanks Youth Facility**
 BRU: **Youth Corrections**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	2,253.0	2,242.2			2,181.3	2,181.3	2,181.3	2,181.3	2,181.3		2,181.3
Travel	6.8	10.5			10.5	10.5	10.5	10.5	10.5		10.5
Contractual	259.5	232.0			232.0	232.0	232.0	232.0	232.0		232.0
Commodities	268.0	315.4			315.4	315.4	315.4	315.4	315.4		315.4
Equipment	3.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	66.4	70.0			70.0	70.0	70.0	70.0	70.0		70.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,856.8	2,870.1			2,809.2	2,809.2	2,809.2	2,809.2	2,809.2		2,809.2
1004 Gen Fund	2,596.3	2,640.3			2,662.1	2,662.1	2,662.1	2,662.1	2,662.1		2,662.1
1007 I/A Rcpts	129.0	129.8			68.9	68.9	68.9	68.9	68.9		68.9
1037 GF/MH	131.5	78.2			78.2	78.2	78.2	78.2	78.2		78.2
1053 Invst Loss		21.8			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	38.0	38.0			37.0	37.0	37.0	37.0	37.0		37.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Fairbanks Youth Facility**
 BRU: Youth Corrections

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,848.1	2,211.2	10.5	241.0	315.4	0.0	0.0	70.0	0.0	38	0
Gen Fund		2,637.5										
I/A Rcpts		129.0										
GF/MH		81.6										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.4										
I/A Rcpts		0.8										
Invst Loss		21.8										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		21.8										
Invst Loss		(21.8)										
Information Technology Reduction Spread (RP 8-6-0012)	MisAdj	(9.0)	0.0	0.0	(9.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.6)										
GF/MH		(3.4)										
Decrement to Adjust Maintenance Support Needs	Dec	(60.9)	(60.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts		(60.9)										

Component Detail - FY99 Operating Budget

Component: **Nome Youth Facility**
 BRU: Youth Corrections

Agency: Department of Health and Social Services

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	207.8	202.9			379.9	379.9	379.9	379.9	379.9		379.9
Travel	13.8	4.6			5.5	5.5	5.5	5.5	5.5		5.5
Contractual	39.2	64.2			95.0	95.0	95.0	95.0	95.0		95.0
Commodities	8.5	27.5			50.8	50.8	50.8	50.8	50.8		50.8
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	2.0	42.5			42.5	42.5	42.5	42.5	42.5		42.5
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	271.3	341.7			573.7	573.7	573.7	573.7	573.7		573.7
1004 Gen Fund	271.3	339.6			573.7	573.7	573.7	573.7	573.7		573.7
1053 Invst Loss		2.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	1.0	1.0			5.0	5.0	5.0	5.0	5.0		5.0
Perm Part Time	4.0	4.0			3.0	3.0	3.0	3.0	3.0		3.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Nome Youth Facility**
 BRU: Youth Corrections

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund	ConfCom 338.8	338.8	200.0	4.6	64.2	27.5	0.0	0.0	42.5	0.0	1	4
FY98 COLA, Sec. 59, Ch. 100, SLA 1997 Gen Fund Invst Loss	SalAdj 0.8 2.1	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ILTF Fund Source Change Gen Fund Invst Loss	FndChg 2.1 (2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Nome 30 Day Detention Unit Gen Fund	Inc 232.0	232.0	177.0	0.9	30.8	23.3	0.0	0.0	0.0	0.0	4	-1

Component Detail - FY99 Operating Budget

Component: **Johnson Youth Center**
 BRU: **Youth Corrections**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	913.2	858.0	100.0		1,348.3	1,348.3	1,348.3	1,348.3	1,348.3		1,348.3
Travel	3.7	9.0	0.0		20.0	20.0	20.0	20.0	20.0		20.0
Contractual	132.7	146.7	0.0		202.1	202.1	202.1	202.1	202.1		202.1
Commodities	109.6	64.5	30.0		143.4	143.4	143.4	143.4	143.4		143.4
Equipment	3.4	3.7	0.0		107.2	107.2	107.2	107.2	107.2		107.2
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	30.5	43.2	0.0		104.1	104.1	104.1	104.1	104.1		104.1
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,193.1	1,125.1	130.0		1,925.1	1,925.1	1,925.1	1,925.1	1,925.1		1,925.1
1004 Gen Fund	1,169.4	1,092.6	130.0		1,901.1	1,901.1	1,901.1	1,901.1	1,901.1		1,901.1
1007 I/A Rcpts	23.7	24.0			24.0	24.0	24.0	24.0	24.0		24.0
1053 Invst Loss		8.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	15.0	15.0	0.0		29.0	29.0	29.0	29.0	29.0		29.0
Perm Part Time	0.0	0.0	0.0		2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Johnson Youth Center**
 BRU: Youth Corrections

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,113.3	846.2	9.0	146.7	64.5	3.7	0.0	43.2	0.0	15	0
Gen Fund		1,089.3										
I/A Rcpts		24.0										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.3										
Invst Loss		8.5										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.5										
Invst Loss		(8.5)										
Johnson Youth Center 20 Bed Treatment Unit	Inc	800.0	490.3	11.0	55.4	78.9	103.5	0.0	60.9	0.0	14	2
Gen Fund		800.0										
***** FY98 Supplementals *****												
SB 231 Sec 31 Operating costs due to overcrowding	Suppl	130.0	100.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		130.0										

Component Detail - FY99 Operating Budget

Component: **Bethel Youth Facility**
 BRU: Youth Corrections

Agency: Department of Health and Social Services

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,598.0	1,590.9			1,590.9	1,590.9	1,590.9	1,590.9	1,590.9		1,590.9
Travel	10.0	10.6			10.6	10.6	10.6	10.6	10.6		10.6
Contractual	141.1	65.0			160.0	160.0	160.0	160.0	160.0		160.0
Commodities	97.5	142.5			142.5	142.5	142.5	142.5	142.5		142.5
Equipment	0.0	0.7			0.7	0.7	0.7	0.7	0.7		0.7
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	44.8	29.8			29.8	29.8	29.8	29.8	29.8		29.8
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,891.4	1,839.5			1,934.5	1,934.5	1,934.5	1,934.5	1,934.5		1,934.5
1004 Gen Fund	1,856.9	1,786.0			1,847.1	1,847.1	1,847.1	1,847.1	1,847.1		1,847.1
1005 GF/Prgm	0.2										
1007 I/A Rcpts	34.3	37.4			37.4	37.4	37.4	37.4	37.4		37.4
1037 GF/MH					50.0	50.0	50.0	50.0	50.0		50.0
1053 Invst Loss		16.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	21.0	21.0			21.0	21.0	21.0	21.0	21.0		21.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Bethel Youth Facility**
 BRU: Youth Corrections

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,817.2	1,568.6	10.6	65.0	142.5	0.7	0.0	29.8	0.0	21	1
Gen Fund		1,779.8										
I/A Rcpts		37.4										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.2										
Invst Loss		16.1										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		16.1										
Invst Loss		(16.1)										
Bethel Youth Facility Utility Expenses	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		45.0										
Treatment Unit for SED Youth Incarcerated in Bethel YC	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		50.0										

Component Detail - FY99 Operating Budget

Component: **Probation Services**
 BRU: **Youth Corrections**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		5,678.8			5,869.3	5,612.8	5,612.8	5,612.8	5,612.8		5,612.8
Travel		118.2			118.2	118.2	118.2	118.2	118.2		118.2
Contractual		275.9			275.9	275.9	275.9	275.9	275.9		275.9
Commodities		58.8			58.8	58.8	58.8	58.8	58.8		58.8
Equipment		17.3			17.3	17.3	17.3	17.3	17.3		17.3
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		140.0			140.0	140.0	140.0	140.0	140.0		140.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		6,289.0			6,479.5	6,223.0	6,223.0	6,223.0	6,223.0		6,223.0
1004 Gen Fund		6,164.0			6,354.5	6,098.0	6,098.0	6,098.0	6,098.0		6,098.0
1108 Stat Desig		125.0			125.0	125.0	125.0	125.0	125.0		125.0
Perm Full Time		100.0			99.0	99.0	99.0	99.0	99.0		99.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		3.0			3.0	3.0	3.0	3.0	3.0		3.0

Component Transaction Detail - FY99 Operating Budget

Component: **Probation Services**
 BRU: Youth Corrections

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	5,989.7	5,545.5	118.2	275.9	58.8	17.3	0.0	560.0	(586.0)	91	0
Gen Fund		5,864.7										
Stat Desig		125.0										
HB 6 Release of Information About Minors	FisNt98	299.3	299.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0
Gen Fund		299.3										
Position Adjustment (RP 6-8-0001)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Spread Legislative unallocated reduction (RP 6-8-0001)	MisAdj	0.0	(166.0)	0.0	0.0	0.0	0.0	0.0	(420.0)	586.0	0	0
Restructuring Management Based on Passage of HB 6	Inc	190.5	190.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		190.5										
***** Changes from FY99 Governor Amended to FY99 House *****												
Costs now budgeted in DFYS Management component	Dec	(256.5)	(256.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(256.5)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Costs now budgeted in DFYS Management component	Dec	(256.5)	(256.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(256.5)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Costs now budgeted in DFYS Management component	Dec	(256.5)	(256.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(256.5)										

Component Detail - FY99 Operating Budget

Component: **Social Services Block Grant Offset**

Agency: **Department of Health and Social Services**

BRU: **Social Services Block Grant Offset**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	0.0										
1002 Fed Rcpts	4,893.2										
1003 G/F Match	-4,893.2										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY99 Operating Budget

Component: **Human Services Community Matching Grant**

Agency: **Department of Health and Social Services**

BRU: **Human Services Community Matching Grant**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,751.9	1,751.9			1,751.9	1,751.9	1,751.9	1,751.9	1,751.9		1,751.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,751.9	1,751.9			1,751.9	1,751.9	1,751.9	1,751.9	1,751.9		1,751.9
1004 Gen Fund	1,751.9	1,751.9			1,751.9	445.9	445.9	445.9	445.9		445.9
1007 I/A Rcpts						1,306.0	1,306.0	1,306.0	1,306.0		1,306.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Human Svcs Comm Matching Grant**
 BRU: **Grant**

Agency: **Department of Health and Social Services**

Human Services Community Matching Grant

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,751.9	0.0	0.0	0.0	0.0	0.0	0.0	1,751.9	0.0	0	0
Gen Fund		1,751.9										
***** Changes from FY99 Governor Amended to FY99 House *****												
To Medicaid Services	TrOut	(1,306.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1,306.0)	(0.0)	-0	-0
Gen Fund		(1,306.0)										
From Medicaid Services -	Inc	1,306.0	0.0	0.0	0.0	0.0	0.0	0.0	1,306.0	0.0	0	0
Medicaid School Based Svcs claim												
I/A Rcpts		1,306.0										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
To Medicaid Services	TrOut	(1,306.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1,306.0)	(0.0)	-0	-0
Gen Fund		(1,306.0)										
From Medicaid Services -	Inc	1,306.0	0.0	0.0	0.0	0.0	0.0	0.0	1,306.0	0.0	0	0
Medicaid School Based Svcs claim												
I/A Rcpts		1,306.0										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
To Medicaid Services	TrOut	(1,306.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1,306.0)	(0.0)	-0	-0
Gen Fund		(1,306.0)										
From Medicaid Services -	Inc	1,306.0	0.0	0.0	0.0	0.0	0.0	0.0	1,306.0	0.0	0	0
Medicaid School Based Svcs claim												
I/A Rcpts		1,306.0										

Component Detail - FY99 Operating Budget

Component: **Maniilaq Social Services**

Agency: **Department of Health and Social Services**

BRU: **Maniilaq**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	843.9	843.9			843.9	843.9	843.9	843.9	843.9		843.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	843.9	843.9			843.9	843.9	843.9	843.9	843.9		843.9
1004 Gen Fund	843.9	843.9			843.9	843.9	843.9	843.9	843.9		843.9
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Social Services**
 BRU: Maniilaq

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund	ConfCom 843.9	843.9	0.0	0.0	0.0	0.0	0.0	0.0	843.9	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Maniilaq Public Health Services**
 BRU: **Maniilaq**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	901.3	901.3			901.3	901.3	901.3	901.3	901.3		901.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	901.3	901.3			901.3	901.3	901.3	901.3	901.3		901.3
1004 Gen Fund	901.3	901.3			901.3	901.3	901.3	901.3	901.3		901.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Public Health Services**
 BRU: **Manilaq**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund	ConfCom 901.3	901.3	0.0	0.0	0.0	0.0	0.0	0.0	901.3	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Maniilaq Alcohol and Drug Abuse Services**

Agency: **Department of Health and Social Services**

BRU: **Maniilaq**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	983.1	983.1			983.1	983.1	983.1	983.1	983.1		983.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	983.1	983.1			983.1	983.1	983.1	983.1	983.1		983.1
1004 Gen Fund	460.7	460.7			460.7	460.7	460.7	460.7	460.7		460.7
1037 GF/MH	522.4	522.4			522.4	522.4	522.4	522.4	522.4		522.4
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Alcohol & Drug Abuse**
 BRU: Maniilaq

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	983.1	0.0	0.0	0.0	0.0	0.0	0.0	983.1	0.0	0	0
Gen Fund		460.7										
GF/MH		522.4										

Component Detail - FY99 Operating Budget

Component: **Maniilaq Mental Health and Developmental Disabilities Services**
 BRU: **Maniilaq**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	350.0	350.0			350.0	350.0	350.0	350.0	350.0		350.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	350.0	350.0			350.0	350.0	350.0	350.0	350.0		350.0
1037 GF/MH	350.0	350.0			350.0	350.0	350.0	350.0	350.0		350.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Mental Health/DD Svcs**
 BRU: **Manilaq**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee GF/MH	350.0 ConfCom	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Norton Sound Social Services**
 BRU: **Norton Sound**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	62.2	62.2			62.2	62.2	62.2	62.2	62.2		62.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	62.2	62.2			62.2	62.2	62.2	62.2	62.2		62.2
1004 Gen Fund	62.2	62.2			62.2	62.2	62.2	62.2	62.2		62.2
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Social Services**
 BRU: Norton Sound

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	62.2	0.0	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0
	62.2											

Component Detail - FY99 Operating Budget

Component: **Norton Sound Public Health Services**
 BRU: **Norton Sound**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,245.2	1,245.2			1,370.2	1,370.2	1,370.2	1,370.2	1,370.2		1,370.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,245.2	1,245.2			1,370.2	1,370.2	1,370.2	1,370.2	1,370.2		1,370.2
1004 Gen Fund	1,146.9	1,146.9			1,271.9	1,271.9	1,271.9	1,271.9	1,271.9		1,271.9
1037 GF/MH	98.3	98.3			98.3	98.3	98.3	98.3	98.3		98.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Public Health Services**
 BRU: Norton Sound

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,245.2	0.0	0.0	0.0	0.0	0.0	0.0	1,245.2	0.0	0	0
Gen Fund		1,146.9										
GF/MH		98.3										
Increment for tuberculosis control and prevention.	Inc	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0
Gen Fund		125.0										

Component Detail - FY99 Operating Budget

Component: **Norton Sound Alcohol and Drug Abuse Services**
 BRU: **Norton Sound**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	540.0	540.0			540.0	540.0	540.0	540.0	540.0		540.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	540.0	540.0			540.0	540.0	540.0	540.0	540.0		540.0
1004 Gen Fund	307.8	307.8			307.8	307.8	307.8	307.8	307.8		307.8
1037 GF/MH	232.2	232.2			232.2	232.2	232.2	232.2	232.2		232.2
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Alcohol & Drug Abuse Svcs**
 BRU: Norton Sound

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	540.0	0.0	0.0	0.0	0.0	0.0	0.0	540.0	0.0	0	0
Gen Fund	307.8											
GF/MH	232.2											

Component Detail - FY99 Operating Budget

Component: **Norton Sound Mental Health and Developmental Disabilities Services**
 BRU: **Norton Sound**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	402.4	402.4			402.4	402.4	402.4	402.4	402.4		402.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	402.4	402.4			402.4	402.4	402.4	402.4	402.4		402.4
1037 GF/MH	402.4	402.4			402.4	402.4	402.4	402.4	402.4		402.4
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Mental Health/DD Svcs**
 BRU: Norton Sound

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee GF/MH	ConfCom	402.4	0.0	0.0	0.0	0.0	0.0	0.0	402.4	0.0	0	0
	402.4											

Component Detail - FY99 Operating Budget

Component: **Norton Sound Sanitation**
 BRU: Norton Sound

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	96.3	96.3			96.3	96.3	96.3	96.3	96.3		96.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	96.3	96.3			96.3	96.3	96.3	96.3	96.3		96.3
1004 Gen Fund	96.3	96.3			96.3	96.3	96.3	96.3	96.3		96.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Sanitation**
 BRU: Norton Sound

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	96.3	0.0	0.0	0.0	0.0	0.0	0.0	96.3	0.0	0	0
96.3												

Component Detail - FY99 Operating Budget

Component: **Southeast Alaska Regional Health Consortium Public Health Services**

Agency: **Department of Health and Social Services**

BRU: **Southeast Alaska Regional Health Consortium**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	120.1	120.1			120.1	120.1	120.1	120.1	120.1		120.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	120.1	120.1			120.1	120.1	120.1	120.1	120.1		120.1
1004 Gen Fund	120.1	120.1			120.1	120.1	120.1	120.1	120.1		120.1
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Public Health Svcs**
 BRU: Southeast Alaska Regional Health Consortium

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	120.1	0.0	0.0	0.0	0.0	0.0	0.0	120.1	0.0	0	0
120.1												

Component Detail - FY99 Operating Budget

Component: **Southeast Alaska Regional Health Consortium Alcohol and Drug Abuse**
 BRU: **Southeast Alaska Regional Health Consortium**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	331.4	331.4			331.4	331.4	331.4	331.4	331.4		331.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	331.4	331.4			331.4	331.4	331.4	331.4	331.4		331.4
1004 Gen Fund	190.8	190.8			190.8	190.8	190.8	190.8	190.8		190.8
1037 GF/MH	140.6	140.6			140.6	140.6	140.6	140.6	140.6		140.6
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Alcohol & Drug Abuse Svcs**

Agency: **Department of Health and Social Services**

BRU: Southeast Alaska Regional Health Consortium

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	331.4	0.0	0.0	0.0	0.0	0.0	0.0	331.4	0.0	0	0
Gen Fund		190.8										
GF/MH		140.6										

Component Detail - FY99 Operating Budget

Component: **Southeast Alaska Regional Health Consortium Mental Health Services**

Agency: **Department of Health and Social Services**

BRU: **Southeast Alaska Regional Health Consortium**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	125.2	125.2			125.2	125.2	125.2	125.2	125.2		125.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	125.2	125.2			125.2	125.2	125.2	125.2	125.2		125.2
1037 GF/MH	125.2	125.2			125.2	125.2	125.2	125.2	125.2		125.2
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Mental Health Services**
 BRU: Southeast Alaska Regional Health Consortium

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee GF/MH	ConfCom	125.2	0.0	0.0	0.0	0.0	0.0	0.0	125.2	0.0	0	0
125.2												

Component Detail - FY99 Operating Budget

Component: **Kawerak Social Services**

Agency: **Department of Health and Social Services**

BRU: **Kawerak Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	372.7	372.7			372.7	372.7	372.7	372.7	372.7		372.7
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	372.7	372.7			372.7	372.7	372.7	372.7	372.7		372.7
1004 Gen Fund	372.7	372.7			372.7	372.7	372.7	372.7	372.7		372.7
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Kawerak Social Services**
 BRU: **Kawerak Social Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	372.7	0.0	0.0	0.0	0.0	0.0	0.0	372.7	0.0	0	0
		372.7										

Component Detail - FY99 Operating Budget

Component: **Tanana Chiefs Conference Public Health Services**
 BRU: **Tanana Chiefs Conference**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	239.3	239.3			239.3	239.3	239.3	239.3	239.3		239.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	239.3	239.3			239.3	239.3	239.3	239.3	239.3		239.3
1004 Gen Fund	239.3	239.3			239.3	239.3	239.3	239.3	239.3		239.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Public Health Svcs**
 BRU: Tanana Chiefs Conference

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	239.3	0.0	0.0	0.0	0.0	0.0	0.0	239.3	0.0	0	0
	239.3											

Component Detail - FY99 Operating Budget

Component: **Tanana Chiefs Conference Alcohol and Drug Abuse Services**

Agency: **Department of Health and Social Services**

BRU: **Tanana Chiefs Conference**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.6	0.6		0.0	0.6	0.6	0.6	0.6	0.6		0.6
Commodities	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0		60.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	496.9	496.9		0.0	496.9	496.9	496.9	496.9	496.9		496.9
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	497.5	497.5		60.0	497.5	497.5	497.5	497.5	497.5		497.5
1004 Gen Fund	295.1	295.1			295.1	295.1	295.1	295.1	295.1		295.1
1037 GF/MH	202.4	202.4			202.4	202.4	202.4	202.4	202.4		202.4
1092 MHTAAR				60.0							
Perm Full Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Alcohol & Drug Abuse Svcs**
 BRU: **Tanana Chiefs Conference**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	497.5	0.0	0.0	0.6	0.0	0.0	0.0	496.9	0.0	0	0
Gen Fund		295.1										
GF/MH		202.4										
***** FY98 RPL's *****												
CIP RPL 06-8-0036 TCC Old	RPL	60.0	0.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0
Minto Spirit Camp Renovation												
MHTAAR		60.0										

Component Detail - FY99 Operating Budget

Component: **Tanana Chiefs Conference Mental Health Services**

Agency: **Department of Health and Social Services**

BRU: **Tanana Chiefs Conference**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.6	0.6			0.6	0.6	0.6	0.6	0.6		0.6
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	529.2	534.2			534.2	534.2	534.2	534.2	534.2		534.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	529.8	534.8			534.8	534.8	534.8	534.8	534.8		534.8
1037 GF/MH	529.8	534.8			534.8	534.8	534.8	534.8	534.8		534.8
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Mental Health Svcs**
 BRU: Tanana Chiefs Conference

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee GF/MH	ConfCom	534.8	0.0	0.0	0.6	0.0	0.0	0.0	534.2	0.0	0	0
		534.8										

Component Detail - FY99 Operating Budget

Component: **Tlingit-Haida Social Services**
 BRU: Tlingit-Haida

Agency: Department of Health and Social Services

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	186.6	186.6			186.6	186.6	186.6	186.6	186.6		186.6
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	186.6	186.6			186.6	186.6	186.6	186.6	186.6		186.6
1004 Gen Fund	186.6	186.6			186.6	186.6	186.6	186.6	186.6		186.6
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Social Services**
 BRU: Tlingit-Haida

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund	ConfCom 186.6	186.6	0.0	0.0	0.0	0.0	0.0	0.0	186.6	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Tlingit-Haida Alcohol and Drug Abuse Services**
 BRU: Tlingit-Haida

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	11.9	11.9			11.9	11.9	11.9	11.9	11.9		11.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	11.9	11.9			11.9	11.9	11.9	11.9	11.9		11.9
1004 Gen Fund	5.9	5.9			5.9	5.9	5.9	5.9	5.9		5.9
1037 GF/MH	6.0	6.0			6.0	6.0	6.0	6.0	6.0		6.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Alcohol & Drug Abuse Svcs**
 BRU: Tlingit-Haida

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	11.9	0.0	0.0	0.0	0.0	0.0	0.0	11.9	0.0	0	0
Gen Fund	5.9											
GF/MH	6.0											

Component Detail - FY99 Operating Budget

Component: **Yukon-Kuskokwim Health Corporation Public Health Services**
 BRU: Yukon-Kuskokwim Health Corporation

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	907.4	907.4			907.4	907.4	907.4	907.4	907.4		907.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	907.4	907.4			907.4	907.4	907.4	907.4	907.4		907.4
1004 Gen Fund	907.4	907.4			907.4	907.4	907.4	907.4	907.4		907.4
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Public Health Svcs**
 BRU: Yukon-Kuskokwim Health Corporation

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	907.4	0.0	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0
	907.4											

Component Detail - FY99 Operating Budget

Component: **Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services**
 BRU: Yukon-Kuskokwim Health Corporation

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	959.3	959.3			959.3	959.3	959.3	959.3	959.3		959.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	959.3	959.3			959.3	959.3	959.3	959.3	959.3		959.3
1004 Gen Fund	540.8	540.8			540.8	540.8	540.8	540.8	540.8		540.8
1037 GF/MH	418.5	418.5			418.5	418.5	418.5	418.5	418.5		418.5
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Alcohol & Drug Abuse Svcs**
 BRU: Yukon-Kuskokwim Health Corporation

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	959.3	0.0	0.0	0.0	0.0	0.0	0.0	959.3	0.0	0	0
Gen Fund		540.8										
GF/MH		418.5										

Component Detail - FY99 Operating Budget

Component: **Yukon-Kuskokwim Health Corporation Mental Health Services**
 BRU: Yukon-Kuskokwim Health Corporation

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	907.4	907.4			907.4	907.4	907.4	907.4	907.4		907.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	907.4	907.4			907.4	907.4	907.4	907.4	907.4		907.4
1037 GF/MH	907.4	907.4			907.4	907.4	907.4	907.4	907.4		907.4
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Mental Health Svcs**
 BRU: Yukon-Kuskokwim Health Corporation

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee GF/MH	ConfCom	907.4	0.0	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0
	907.4											

Component Detail - FY99 Operating Budget

Component: **Nursing**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	10,311.7	10,063.4		87.0	10,073.4	10,073.4	10,073.4	10,073.4	10,073.4		10,073.4
Travel	451.6	516.5		0.0	536.5	536.5	536.5	536.5	536.5		536.5
Contractual	901.1	1,114.5		0.0	1,141.5	1,141.5	1,141.5	1,141.5	1,141.5		1,141.5
Commodities	231.8	345.3		0.0	345.3	345.3	345.3	345.3	345.3		345.3
Equipment	68.7	87.7		0.0	87.7	87.7	87.7	87.7	87.7		87.7
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,312.1	1,340.5		0.0	1,340.5	1,340.5	1,340.5	1,340.5	1,340.5		1,340.5
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	13,277.0	13,467.9		87.0	13,524.9	13,524.9	13,524.9	13,524.9	13,524.9		13,524.9
1002 Fed Rcpts	833.3	1,231.9			1,011.9	1,011.9	1,011.9	1,011.9	1,011.9		1,011.9
1004 Gen Fund	8,240.7	7,945.6			8,284.9	8,284.9	8,284.9	8,284.9	8,284.9		8,284.9
1005 GF/Prgm	142.2	104.5			104.5	104.5	104.5	104.5	104.5		104.5
1007 I/A Rcpts	4,060.8	4,123.6			4,123.6	4,123.6	4,123.6	4,123.6	4,123.6		4,123.6
1053 Invst Loss		62.3			0.0	0.0	0.0	0.0	0.0		0.0
1092 MHTAAR				87.0							
Perm Full Time	172.0	173.0		0.0	169.0	169.0	169.0	169.0	169.0		169.0
Perm Part Time	13.0	14.0		0.0	13.0	13.0	13.0	13.0	13.0		13.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Nursing**
 BRU: State Health Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	13,328.8	9,924.3	516.5	1,114.5	345.3	87.7	0.0	1,340.5	0.0	173	14
Fed Rcpts		1,221.1										
Gen Fund		7,921.8										
GF/Prgm		104.3										
I/A Rcpts		4,081.6										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	139.1	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		10.8										
Gen Fund		23.8										
GF/Prgm		0.2										
I/A Rcpts		42.0										
Invst Loss		62.3										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		62.3										
Invst Loss		(62.3)										
PHN Personal Services & Travel Funding	Inc	250.0	230.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		250.0										
Transfer Federal Receipt Authority to Public Hlth Admin	TrOut	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(100.0)										
Transfer Federal Receipt Authority to Vital Stats	TrOut	(70.0)	(70.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(70.0)										
Decrease Federal Receipt Authority	Dec	(50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(50.0)										
PCN 1630 - Time Status Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Xfer Lease Funds (Tudor Park space) fr Mat, Chld, Fam Hlth	TrIn	27.0	0.0	0.0	27.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		27.0										
To Healthy Families for Kenai Parent Support Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0

Component Transaction Detail - FY99 Operating Budget

Component: **Nursing**
 BRU: State Health Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY98 RPL's *****												
RPL 06-8-0036 Kenai Parent Support Project	RPL	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR	87.0											

Component Detail - FY99 Operating Budget

Component: **Women, Infants and Children**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	7.8	0.0	1,241.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	13,841.3	13,647.0	0.0	1,000.0	15,947.0	15,947.0	15,947.0	15,947.0	15,947.0		15,947.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	3,970.9	4,095.2	0.0	0.0	4,595.2	4,595.2	4,595.2	4,595.2	4,595.2		4,595.2
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	17,820.0	17,742.2	1,241.5	1,000.0	20,542.2	20,542.2	20,542.2	20,542.2	20,542.2		20,542.2
1002 Fed Rcpts	15,170.0	15,042.2	1,241.5		16,842.2	16,842.2	16,842.2	16,842.2	16,842.2		16,842.2
1091 GF/Desig	2,650.0										
1108 Stat Desig		2,700.0		1,000.0	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0		3,700.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Women, Infants and Children**
 BRU: State Health Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	17,742.2	0.0	0.0	0.0	13,647.0	0.0	0.0	4,095.2	0.0	0	0
Fed Rcpts		15,042.2										
Stat Desig		2,700.0										
WIC Food Purchases and Grants federal increase	Inc	1,800.0	0.0	0.0	0.0	1,300.0	0.0	0.0	500.0	0.0	0	0
Fed Rcpts		1,800.0										
WIC Infant Formula Rebates	Inc	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		1,000.0										
***** FY98 RPL's *****												
RPL 06-8-0154 WIC infant formula rebate - inc use/funding	RPL	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		1,000.0										
***** FY98 Supplementals *****												
SB 231 Sec 18(e)	Suppl	1,241.5	0.0	0.0	1,241.5	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1,241.5										

Component Detail - FY99 Operating Budget

Component: **Maternal, Child, and Family Health**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	3,480.1	3,499.6	0.0		3,688.3	3,688.3	3,688.3	3,688.3	3,688.3		3,688.3
Travel	177.0	276.7	0.0		281.7	281.7	281.7	281.7	281.7		281.7
Contractual	2,019.1	2,360.1	100.0		2,670.8	2,670.8	2,670.8	2,670.8	2,670.8		2,670.8
Commodities	329.0	252.6	0.0		433.9	433.9	433.9	433.9	433.9		433.9
Equipment	551.1	67.5	0.0		70.5	70.5	70.5	70.5	70.5		70.5
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	3,709.3	2,565.7	0.0		2,601.0	2,601.0	2,601.0	2,601.0	2,601.0		2,601.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	10,265.6	9,022.2	100.0		9,746.2	9,746.2	9,746.2	9,746.2	9,746.2		9,746.2
1002 Fed Rcpts	5,538.0	5,541.5	100.0		5,762.5	5,762.5	5,762.5	5,762.5	5,762.5		5,762.5
1003 G/F Match	1,076.4	1,069.5			1,073.7	1,073.7	1,073.7	1,073.7	1,073.7		1,073.7
1004 Gen Fund	2,496.0	826.7			811.3	811.3	811.3	811.3	811.3		811.3
1005 GF/Prgm	311.2	265.2			265.2	265.2	265.2	265.2	265.2		265.2
1007 I/A Rcpts	493.1	1,213.1			1,723.1	1,723.1	1,723.1	1,723.1	1,723.1		1,723.1
1037 GF/MH	73.6	70.4			100.4	100.4	100.4	100.4	100.4		100.4
1053 Invst Loss		15.8			0.0	0.0	0.0	0.0	0.0		0.0
1092 MHTAAR	277.3	20.0			10.0	10.0	10.0	10.0	10.0		10.0
Perm Full Time	65.0	67.0	0.0		69.0	69.0	69.0	69.0	69.0		69.0
Perm Part Time	1.0	1.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Maternal, Child, & Family Hlth**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	8,985.6	3,451.0	276.7	2,372.1	252.6	67.5	0.0	2,565.7	0.0	67	1
Fed Rcpts		5,517.7										
G/F Match		1,069.5										
Gen Fund		829.4										
GF/Prgm		264.2										
I/A Rcpts		1,211.2										
GF/MH		73.6										
MHTAAR		20.0										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		23.8										
Gen Fund		6.1										
GF/Prgm		1.0										
I/A Rcpts		1.9										
Invst Loss		15.8										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		4.2										
Gen Fund		11.6										
Invst Loss		(15.8)										
Information Technology Reduction Spread (RP 6-8-0012)	MisAdj	(12.0)	0.0	0.0	(12.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.8)										
GF/MH		(3.2)										
Realignment of funding (RP 06-8-0001)	MisAdj	(0.0)	39.9	0.0	4.5	1.3	0.0	0.0	(45.7)	0.0	0	0
Increase in Federal authority for new grants awarded	Inc	150.0	83.8	0.0	63.2	0.0	3.0	0.0	0.0	0.0	1	0
Fed Rcpts		150.0										
Return Federal & I/A Authority from Healthy Families	TrIn	81.0	0.0	0.0	0.0	0.0	0.0	0.0	81.0	0.0	0	0
Fed Rcpts		71.0										
I/A Rcpts		10.0										
Decrease MHTAAR for Genetics Testing Clinics	Dec	(10.0)	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		(10.0)										
Increase for Specialty (Pediatric) Clinics/Genetics Testing	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		30.0										

Component Transaction Detail - FY99 Operating Budget

Component: **Maternal, Child, & Family Hlth**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Position Reclassification and Time Status Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Transfer position to Healthy Families	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer Lease Funds (Tudor Park space) to Nursing Gen Fund	TrOut	(27.0)	0.0	0.0	(27.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A rcpts for Unwed Pregnancy Prevention funds in AK Wk Prgm I/A Rcpts	Inc	500.0	65.0	5.0	250.0	180.0	0.0	0.0	0.0	0.0	1	0
***** FY98 Supplementals *****												
HB461 Sec 1(c) Maternal child care health specialty clinics Fed Rcpts	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Intent & Notes - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: Maternal, Child, and Family Health

BRU: State Health Services

Intent

Conf Comm VETOED

- It is the intent of the legislature that the Division of Public Health strictly comply with federal law when awarding a competitive Request for Proposals (RFP) for the \$78,526 federal abstinence grant.

Component Detail - FY99 Operating Budget

Component: **Healthy Families**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		39.9			290.7	0.0	0.0	0.0	0.0		0.0
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		4.5			3.5	0.0	0.0	0.0	0.0		0.0
Commodities		1.3			3.5	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		1,331.3			2,748.3	1,661.2	1,661.2	1,661.2	1,661.2		1,661.2
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		1,377.0			3,046.0	1,661.2	1,661.2	1,661.2	1,661.2		1,661.2
1002 Fed Rcpts		71.0			0.0	77.0	77.0	77.0	77.0		77.0
1004 Gen Fund		936.0			1,085.9	936.0	936.0	936.0	936.0		936.0
1007 I/A Rcpts		120.0			1,348.1	182.2	182.2	182.2	182.2		182.2
1037 GF/MH					612.0	466.0	466.0	466.0	466.0		466.0
1092 MHTAAR		250.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		0.0			6.0	6.0	6.0	6.0	6.0		6.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Healthy Families**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,377.0	39.9	0.0	4.5	1.3	0.0	0.0	1,331.3	0.0	0	0
Fed Rcpts		71.0										
Gen Fund		936.0										
I/A Rcpts		120.0										
MHTAAR		250.0										
Realign funding (RP 6-8-0001)	MisAdj	0.0	(39.9)	0.0	(4.5)	(1.3)	0.0	0.0	45.7	0.0	0	0
Transfer Authority to Maternal, Child & Family Health	TrOut	(81.0)	0.0	0.0	0.0	0.0	0.0	0.0	(81.0)	0.0	0	0
Fed Rcpts		(71.0)										
I/A Rcpts		(10.0)										
Increment for Healthy Families Alaska	Inc	2,000.0	290.7	0.0	3.5	3.5	0.0	0.0	1,702.3	0.0	0	0
Gen Fund		149.9										
I/A Rcpts		1,238.1										
GF/MH		612.0										
Decrease in MHTAAR	Dec	(250.0)	0.0	0.0	0.0	0.0	0.0	0.0	(250.0)	0.0	0	0
MHTAAR		(250.0)										
Position transfer from Maternal, Child & Family Health	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer Kenai Healthy Families positions from Nursing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0
***** Changes from FY99 Governor Amended to FY99 House *****												
Delay expansion until control group is established	Dec	(2,000.0)	(290.7)	(0.0)	(3.5)	(3.5)	(0.0)	(0.0)	(1,702.3)	(0.0)	-0	-0
Gen Fund		(149.9)										
I/A Rcpts		(1,238.1)										
GF/MH		(612.0)										
Healthy Families funding	Inc	615.2	0.0	0.0	0.0	0.0	0.0	0.0	615.2	0.0	0	0
Fed Rcpts		77.0										
I/A Rcpts		72.2										
GF/MH		466.0										

Component Transaction Detail - FY99 Operating Budget

Component: **Healthy Families**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Delay expansion until control group is established	Dec	(2,000.0)	(290.7)	(0.0)	(3.5)	(3.5)	(0.0)	(0.0)	(1,702.3)	(0.0)	-0	-0
Gen Fund		(149.9)										
I/A Rcpts		(1,238.1)										
GF/MH		(612.0)										
Healthy Families funding	Inc	615.2	0.0	0.0	0.0	0.0	0.0	0.0	615.2	0.0	0	0
Fed Rcpts		77.0										
I/A Rcpts		72.2										
GF/MH		466.0										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Delay expansion until control group is established	Dec	(2,000.0)	(290.7)	(0.0)	(3.5)	(3.5)	(0.0)	(0.0)	(1,702.3)	(0.0)	-0	-0
Gen Fund		(149.9)										
I/A Rcpts		(1,238.1)										
GF/MH		(612.0)										
Healthy Families funding	Inc	615.2	0.0	0.0	0.0	0.0	0.0	0.0	615.2	0.0	0	0
Fed Rcpts		77.0										
I/A Rcpts		72.2										
GF/MH		466.0										

Component Detail - FY99 Operating Budget

Component: **Public Health Administrative Services**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	659.2	643.1			693.1	693.1	693.1	693.1	693.1		693.1
Travel	26.3	-11.2			3.8	3.8	3.8	3.8	3.8		3.8
Contractual	80.2	49.6			86.0	86.0	86.0	86.0	86.0		86.0
Commodities	11.2	18.2			18.2	18.2	18.2	18.2	18.2		18.2
Equipment	20.9	5.5			5.5	5.5	5.5	5.5	5.5		5.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	797.8	705.2			806.6	806.6	806.6	806.6	806.6		806.6
1002 Fed Rcpts	149.5	203.1			303.1	303.1	303.1	303.1	303.1		303.1
1004 Gen Fund	648.3	496.2			503.5	503.5	503.5	503.5	503.5		503.5
1053 Invst Loss		5.9			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	9.0	8.0			10.0	10.0	10.0	10.0	10.0		10.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY99 Operating Budget

Component: **Public Health Admin Svcs**
 BRU: State Health Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	695.5	633.4	(11.2)	49.6	18.2	5.5	0.0	0.0	0.0	8	0
Fed Rcpts		201.6										
Gen Fund		493.9										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.5										
Gen Fund		2.3										
Invst Loss		5.9										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.9										
Invst Loss		(5.9)										
Position Adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Records Storage Base Adjustment	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.4										
Transfer Federal Authorization from Nursing	TrIn	100.0	50.0	15.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		100.0										
Transfer PCN 06-1714 to Bureau of Vital Statistics	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Detail - FY99 Operating Budget

Component: **Epidemiology**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	3,726.3	4,090.9			4,090.9	4,090.9	4,090.9	4,090.9	4,090.9		4,090.9
Travel	272.8	261.3			261.3	261.3	261.3	261.3	261.3		261.3
Contractual	889.7	1,288.0			1,563.0	1,563.0	1,563.0	1,563.0	1,563.0		1,563.0
Commodities	695.7	644.0			719.0	719.0	719.0	719.0	719.0		719.0
Equipment	88.1	80.0			80.0	80.0	80.0	80.0	80.0		80.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,470.5	1,700.0			1,700.0	1,700.0	1,700.0	1,700.0	1,700.0		1,700.0
Miscellaneous	0.0	0.0			0.0	-150.0	-250.0	-200.0	-200.0		-200.0
** Total Expend.	7,143.1	8,064.2			8,414.2	8,264.2	8,164.2	8,214.2	8,214.2		8,214.2
1002 Fed Rcpts	4,838.0	5,715.2			5,715.2	5,715.2	5,715.2	5,715.2	5,715.2		5,715.2
1004 Gen Fund	1,980.4	1,933.6			2,294.3	2,144.3	2,044.3	2,094.3	2,094.3		2,094.3
1005 GF/Prgm	1.1										
1007 I/A Rcpts	323.6	404.7			404.7	404.7	404.7	404.7	404.7		404.7
1053 Invst Loss		10.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	61.0	67.0			67.0	67.0	67.0	67.0	67.0		67.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Epidemiology**
 BRU: State Health Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	8,021.8	4,038.0	261.3	1,298.5	644.0	80.0	0.0	1,700.0	0.0	67	2
Fed Rcpts		5,679.6										
Gen Fund		1,940.0										
I/A Rcpts		402.2										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		35.6										
Gen Fund		4.1										
I/A Rcpts		2.5										
Invst Loss		10.7										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.7										
Invst Loss		(10.7)										
Information Technology Reduction Spread (RP 6-8-0012)	MisAdj	(10.5)	0.0	0.0	(10.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.5)										
Childhood Immunization Initiative	Inc	350.0	0.0	0.0	275.0	75.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		350.0										
***** Changes from FY99 Governor Amended to FY99 House *****												
Allow part of Childhood Immunization Initiative	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0	0
Gen Fund		(150.0)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Allow supplies & vaccine funding for Immunization Initiative	Dec	(250.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(250.0)	0	0
Gen Fund		(250.0)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Allow part of Childhood Immunization Initiative	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0	0
Gen Fund		(200.0)										

Component Detail - FY99 Operating Budget

Component: **Bureau of Vital Statistics**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	963.3	1,072.6			1,142.6	1,142.6	1,142.6	1,142.6	1,142.6		1,142.6
Travel	38.2	34.3			34.3	34.3	34.3	34.3	34.3		34.3
Contractual	139.7	196.5			196.5	196.5	196.5	196.5	196.5		196.5
Commodities	40.7	26.1			26.1	26.1	26.1	26.1	26.1		26.1
Equipment	26.0	14.3			14.3	14.3	14.3	14.3	14.3		14.3
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,207.9	1,343.8			1,413.8	1,413.8	1,413.8	1,413.8	1,413.8		1,413.8
1002 Fed Rcpts	206.2	177.9			247.9	247.9	247.9	247.9	247.9		247.9
1004 Gen Fund		224.0			225.0	225.0	225.0	225.0	225.0		225.0
1005 GF/Prgm	723.8	656.8			656.8	656.8	656.8	656.8	656.8		656.8
1007 I/A Rcpts	277.9	284.1			284.1	284.1	284.1	284.1	284.1		284.1
1053 Invst Loss		1.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	19.0	22.0			24.0	24.0	24.0	24.0	24.0		24.0
Perm Part Time	0.0	2.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Bureau of Vital Statistics**
 BRU: State Health Services

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,332.6	1,059.4	34.3	198.5	26.1	14.3	0.0	0.0	0.0	22	2
Fed Rcpts		176.3										
Gen Fund		225.6										
GF/Prgm		649.1										
I/A Rcpts		281.6										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.6										
Gen Fund		0.4										
GF/Prgm		7.7										
I/A Rcpts		2.5										
Invst Loss		1.0										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.0										
Invst Loss		(1.0)										
Information Technology Reduction Spread (RP 8-6-0012)	MisAdj	(2.0)	0.0	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.0)										
Change position from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Transfer Federal Funding from Nursing	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		70.0										
Transfer Admin Assist from Public Health Admin Svcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

Component Detail - FY99 Operating Budget

Component: **Health Services/Medicaid**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	683.2	872.3			865.4	865.4	865.4	865.4	865.4		865.4
Travel	104.4	144.0			148.7	148.7	148.7	148.7	148.7		148.7
Contractual	540.4	586.9			639.1	639.1	639.1	639.1	639.1		639.1
Commodities	191.3	129.0			129.0	129.0	129.0	129.0	129.0		129.0
Equipment	151.3	64.3			64.3	64.3	64.3	64.3	64.3		64.3
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,670.6	1,796.5			1,846.5	1,846.5	1,846.5	1,846.5	1,846.5		1,846.5
1007 I/A Rcpts	1,670.6	1,696.5			1,696.5	1,696.5	1,696.5	1,696.5	1,696.5		1,696.5
1108 Stat Desig		100.0			150.0	150.0	150.0	150.0	150.0		150.0
Perm Full Time	12.0	16.0			15.0	15.0	15.0	15.0	15.0		15.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Health Services/Medicaid**
 BRU: State Health Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,787.3	863.1	144.0	586.9	129.0	64.3	0.0	0.0	0.0	16	0
I/A Rcpts 1,687.3												
Stat Desig 100.0												
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 9.2												
Position Adjustment (To MA) (RP 6-8-0001)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Turning Point: Alaska Public Health Improvement Plan	Inc	50.0	45.3	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 50.0												
Line Item Transfer	LIT	0.0	(52.2)	0.0	52.2	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Community Health/Emergency Medical Services**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,028.0	1,127.0			1,247.9	1,247.9	1,247.9	1,247.9	1,247.9		1,247.9
Travel	153.2	203.5			176.9	176.9	176.9	176.9	176.9		176.9
Contractual	821.8	1,039.6			972.4	972.4	972.4	972.4	972.4		972.4
Commodities	100.4	87.8			72.3	72.3	72.3	72.3	72.3		72.3
Equipment	21.2	24.4			19.4	19.4	19.4	19.4	19.4		19.4
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	914.3	365.0			200.4	200.4	200.4	200.4	200.4		200.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,038.9	2,847.3			2,689.3	2,689.3	2,689.3	2,689.3	2,689.3		2,689.3
1002 Fed Rcpts	1,359.1	1,667.9			1,667.9	1,667.9	1,667.9	1,667.9	1,667.9		1,667.9
1004 Gen Fund	689.9	627.4			646.4	646.4	646.4	646.4	646.4		646.4
1005 GF/Prgm	45.4	49.1			49.1	49.1	49.1	49.1	49.1		49.1
1007 I/A Rcpts	944.5	325.9			325.9	325.9	325.9	325.9	325.9		325.9
1053 Invst Loss		3.9			0.0	0.0	0.0	0.0	0.0		0.0
1055 IA/OIL HAZ		39.9			0.0	0.0	0.0	0.0	0.0		0.0
1092 MHTAAR		133.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	17.0	18.0			19.0	19.0	19.0	19.0	19.0		19.0
Perm Part Time	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Non-Perm	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0

Component Transaction Detail - FY99 Operating Budget

Component: **Community Health/EMS Services**
 BRU: State Health Services

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee	ConfCom	2,837.4	1,111.9	203.5	1,044.8	87.8	24.4	0.0	365.0	0.0	18	3
Fed Rcpts		1,659.3										
Gen Fund		625.9										
GF/Prgm		54.3										
I/A Rcpts		325.1										
IA/OIL		39.6										
HAZ												
MHTAAR		133.2										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		8.6										
Gen Fund		1.5										
I/A Rcpts		0.8										
Invst Loss		3.9										
IA/OIL		0.3										
HAZ												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.9										
Invst Loss		(3.9)										
Information Technology Reduction Spread (RP 8-6-0012)	MisAdj	(5.2)	0.0	0.0	(5.2)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(5.2)										
New lease space costs in Juneau	Inc	15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		15.1										
Back-out FY 98 Mental Health Patient EMS Training Project	Dec	(133.2)	(15.0)	(5.0)	(15.0)	(5.0)	0.0	0.0	(93.2)	0.0	0	0
MHTAAR		(133.2)										
Eliminate Oil & Haz Materials Spills Response Trng	Dec	(39.9)	0.0	(1.6)	(36.3)	(2.0)	0.0	0.0	0.0	0.0	0	0
IA/OIL		(39.9)										
HAZ												
Community Health & EMS staff costs	LIT	0.0	135.9	(20.0)	(31.0)	(8.5)	(5.0)	0.0	(71.4)	0.0	0	0
Position for Traumatic Brain Injury Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

Component Detail - FY99 Operating Budget

Component: **Community Health/Emergency Medical Services Grants**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0		0.0	25.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.1	0.0		10.0	300.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	2,905.3	3,141.2		0.0	3,466.2	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,905.4	3,141.2		10.0	3,791.2	0.0	0.0	0.0	0.0		0.0
1002 Fed Rcpts	213.7	350.0			350.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	2,589.6	2,741.2			3,391.2	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	1.6										
1007 I/A Rcpts		50.0			50.0	0.0	0.0	0.0	0.0		0.0
1022 Corp Rcpts	100.5										
1092 MHTAAR				10.0							
Perm Full Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Comm. Health/EMS Grants**
 BRU: State Health Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	3,141.2	0.0	0.0	0.0	0.0	0.0	0.0	3,141.2	0.0	0	0
Fed Rcpts		350.0										
Gen Fund		2,741.2										
I/A Rcpts		50.0										
Increment for Tobacco Use Reduction Project.	Inc	650.0	25.0	0.0	300.0	0.0	0.0	0.0	325.0	0.0	0	0
Gen Fund		650.0										
***** Changes from FY99 Governor Amended to FY99 House *****												
To Community Health Grants	TrOut	(2,046.1)	(12.5)	0.0	(150.0)	0.0	0.0	0.0	(1,733.1)	(150.5)	0	0
Fed Rcpts		(350.0)										
Gen Fund		(1,696.1)										
To EMS Grants	TrOut	(1,745.1)	(12.5)	0.0	(150.0)	0.0	0.0	0.0	(1,733.1)	150.5	0	0
Gen Fund		(1,695.1)										
I/A Rcpts		(50.0)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
To Community Health Grants	TrOut	(2,046.1)	(12.5)	0.0	(150.0)	0.0	0.0	0.0	(1,733.1)	(150.5)	0	0
Fed Rcpts		(350.0)										
Gen Fund		(1,696.1)										
To EMS Grants	TrOut	(1,745.1)	(12.5)	0.0	(150.0)	0.0	0.0	0.0	(1,733.1)	150.5	0	0
Gen Fund		(1,695.1)										
I/A Rcpts		(50.0)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
To Community Health Grants	TrOut	(2,046.1)	(12.5)	0.0	(150.0)	0.0	0.0	0.0	(1,733.1)	(150.5)	0	0
Fed Rcpts		(350.0)										
Gen Fund		(1,696.1)										
To EMS Grants	TrOut	(1,745.1)	(12.5)	0.0	(150.0)	0.0	0.0	0.0	(1,733.1)	150.5	0	0
Gen Fund		(1,695.1)										
I/A Rcpts		(50.0)										
***** FY98 RPL's *****												
RPL 06-8-0046 December 1997 Domestic Violence Summit	RPL	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		10.0										

Component Detail - FY99 Operating Budget

Component: **Community Health Grants**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services						12.5	12.5	12.5	12.5		12.5
Travel						0.0	0.0	0.0	0.0		0.0
Contractual						150.0	150.0	150.0	150.0		150.0
Commodities						0.0	0.0	0.0	0.0		0.0
Equipment						0.0	0.0	0.0	0.0		0.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						1,733.1	1,733.1	1,733.1	1,733.1		1,733.1
Miscellaneous						-249.5	-299.5	-299.5	-299.5		-299.5
** Total Expend.						1,646.1	1,596.1	1,596.1	1,596.1		1,596.1
1002 Fed Rcpts						350.0	350.0	350.0	350.0		350.0
1004 Gen Fund						1,296.1	1,246.1	1,246.1	1,246.1		1,246.1
Perm Full Time						0.0	0.0	0.0	0.0		0.0
Perm Part Time						0.0	0.0	0.0	0.0		0.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Community Health Grants**
 BRU: State Health Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 House *****												
From Community Health/EMS Grants	TrIn	2,046.1	12.5	(0.0)	150.0	(0.0)	(0.0)	(0.0)	1,733.1	150.5	-0	-0
Fed Rcpts		350.0										
Gen Fund		1,696.1										
Allow part of Tobacco Use Reduction Project	Dec	(400.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(400.0)	0	0
Gen Fund		(400.0)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
From Community Health/EMS Grants	TrIn	2,046.1	12.5	(0.0)	150.0	(0.0)	(0.0)	(0.0)	1,733.1	150.5	-0	-0
Fed Rcpts		350.0										
Gen Fund		1,696.1										
Allow part of Tobacco Use Reduction Project	Dec	(450.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(450.0)	0	0
Gen Fund		(450.0)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
From Community Health/EMS Grants	TrIn	2,046.1	12.5	(0.0)	150.0	(0.0)	(0.0)	(0.0)	1,733.1	150.5	-0	-0
Fed Rcpts		350.0										
Gen Fund		1,696.1										
Allow part of Tobacco Use Reduction Project	Dec	(450.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(450.0)	0	0
Gen Fund		(450.0)										

Component Detail - FY99 Operating Budget

Component: **Emergency Medical Services Grants**

Agency: **Department of Health and Social Services**

BRU: **State Health Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services						12.5	12.5	12.5	12.5		12.5
Travel						0.0	0.0	0.0	0.0		0.0
Contractual						150.0	150.0	150.0	150.0		150.0
Commodities						0.0	0.0	0.0	0.0		0.0
Equipment						0.0	0.0	0.0	0.0		0.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						1,748.1	1,758.1	1,748.1	1,748.1		1,748.1
Miscellaneous						-150.5	-150.5	-150.5	-150.5		-150.5
** Total Expend.						1,760.1	1,770.1	1,760.1	1,760.1		1,760.1
1004 Gen Fund						1,710.1	1,720.1	1,710.1	1,710.1		1,710.1
1007 I/A Rcpts						50.0	50.0	50.0	50.0		50.0
Perm Full Time						0.0	0.0	0.0	0.0		0.0
Perm Part Time						0.0	0.0	0.0	0.0		0.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Emergency Medical Svcs Grants**
 BRU: State Health Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 House *****												
From Community Health/EMS Grants	TrIn	1,745.1	12.5	(0.0)	150.0	(0.0)	(0.0)	(0.0)	1,733.1	(150.5)	-0	-0
Gen Fund		1,695.1										
I/A Rcpts		50.0										
Increase EMS grants	Inc	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0
Gen Fund		15.0										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
From Community Health/EMS Grants	TrIn	1,745.1	12.5	(0.0)	150.0	(0.0)	(0.0)	(0.0)	1,733.1	(150.5)	-0	-0
Gen Fund		1,695.1										
I/A Rcpts		50.0										
Increase EMS grants	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0
Gen Fund		25.0										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
From Community Health/EMS Grants	TrIn	1,745.1	12.5	(0.0)	150.0	(0.0)	(0.0)	(0.0)	1,733.1	(150.5)	-0	-0
Gen Fund		1,695.1										
I/A Rcpts		50.0										
Increase EMS grants	Inc	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0
Gen Fund		15.0										

Component Detail - FY99 Operating Budget

Component: **State Medical Examiner**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	655.8	764.4			764.4	764.4	764.4	764.4	764.4		764.4
Travel	13.0	26.2			26.2	26.2	26.2	26.2	26.2		26.2
Contractual	140.7	213.3			205.8	205.8	205.8	205.8	205.8		205.8
Commodities	34.9	31.8			39.3	39.3	39.3	39.3	39.3		39.3
Equipment	26.8	38.2			38.2	38.2	38.2	38.2	38.2		38.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	871.2	1,073.9			1,073.9	1,073.9	1,073.9	1,073.9	1,073.9		1,073.9
1004 Gen Fund	871.2	1,066.2			1,073.9	1,073.9	1,073.9	1,073.9	1,073.9		1,073.9
1053 Invst Loss		7.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	12.0	12.0			12.0	12.0	12.0	12.0	12.0		12.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **State Medical Examiner**
 BRU: State Health Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,068.3	753.8	26.2	218.3	31.8	38.2	0.0	0.0	(0.0)	12	0
Gen Fund		1,068.3										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.9										
Invst Loss		7.7										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.7										
Invst Loss		(7.7)										
Information Technology Reduction Spread (RP 6-8-0012)	MisAdj	(5.0)	0.0	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.0)										
Transfer from Contractual to Supplies	LIT	0.0	0.0	0.0	(7.5)	7.5	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Home Health Services**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	146.7										
Travel	14.8										
Contractual	100.0										
Commodities	4.1										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	1,441.7										
Miscellaneous	0.0										
** Total Expend.	1,707.3										
1004 Gen Fund	1,568.9										
1007 I/A Rcpts	138.4										
Perm Full Time	3.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY99 Operating Budget

Component: **Infant Learning Program Grants**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	4,371.9	4,802.6		15.0	5,002.6	5,052.6	5,077.6	5,052.6	5,052.6		5,052.6
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,371.9	4,802.6		15.0	5,002.6	5,052.6	5,077.6	5,052.6	5,052.6		5,052.6
1004 Gen Fund	868.6	868.6			868.6	868.6	868.6	868.6	868.6		868.6
1007 I/A Rcpts		330.7			330.7	330.7	330.7	330.7	330.7		330.7
1037 GF/MH	3,503.3	3,603.3			3,803.3	3,853.3	3,878.3	3,853.3	3,853.3		3,853.3
1092 MHTAAR				15.0							
Perm Full Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Infant Learning Program Grants**
 BRU: State Health Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	4,802.6	0.0	0.0	0.0	0.0	0.0	0.0	4,802.6	0.0	0	0
Gen Fund	868.6											
I/A Rcpts	330.7											
GF/MH	3,603.3											
Increase for Infant Learning Program	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
GF/MH	100.0											
Increase for Infant Learning Respite Services	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
GF/MH	100.0											
***** Changes from FY99 Governor Amended to FY99 House *****												
Shorten wait-list and add parent respite	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
GF/MH	50.0											
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Increase funding to reduce wait-list	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0
GF/MH	75.0											
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Shorten wait-list and add parent respite	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
GF/MH	50.0											
***** FY98 RPL's *****												
RPL 06-8-0036 ILP Rural Communications	RPL	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0
MHTAAR	15.0											

Component Detail - FY99 Operating Budget

Component: **Public Health Laboratories**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		-67.0			2,023.1	2,023.1	2,023.1	2,023.1	2,023.1		2,023.1
Travel		0.0			61.1	61.1	61.1	61.1	61.1		61.1
Contractual		-52.1			238.0	238.0	238.0	238.0	238.0		238.0
Commodities		0.0			478.8	478.8	478.8	478.8	478.8		478.8
Equipment		0.0			42.6	42.6	42.6	42.6	42.6		42.6
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		119.1			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		0.0			2,843.6	2,843.6	2,843.6	2,843.6	2,843.6		2,843.6
1002 Fed Rcpts					212.7	212.7	212.7	212.7	212.7		212.7
1004 Gen Fund					2,164.8	2,164.8	2,164.8	2,164.8	2,164.8		2,164.8
1007 I/A Rcpts					466.1	466.1	466.1	466.1	466.1		466.1
Perm Full Time		0.0			39.0	39.0	39.0	39.0	39.0		39.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Public Health Laboratories**
 BRU: State Health Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	0.0	(67.0)	0.0	(52.1)	0.0	0.0	0.0	0.0	119.1	0	0
Correct Miscellaneous Authorization	LIT	0.0	67.0	0.0	52.1	0.0	0.0	0.0	0.0	(119.1)	0	0
Transfer from Public Labs & Radiological, Chief of Labs	TrIn	683.6	513.4	0.0	48.2	106.8	15.2	0.0	0.0	0.0	11	0
Gen Fund		606.4										
I/A Rcpts		77.2										
Transfer from Public Labs & Radiological, Fairbanks Lab	TrIn	1,141.1	787.0	0.0	112.6	241.5	0.0	0.0	0.0	0.0	15	0
Gen Fund		941.0										
I/A Rcpts		200.1										
Transfer from Public Labs & Radiological, Anchorage Lab	TrIn	1,018.9	722.7	61.1	77.2	130.5	27.4	0.0	0.0	0.0	13	0
Fed Rcpts		212.7										
Gen Fund		617.4										
I/A Rcpts		188.8										

Component Detail - FY99 Operating Budget

Component: **Radiological Health**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services					139.8	139.8	139.8	139.8	139.8		139.8
Travel					8.0	8.0	8.0	8.0	8.0		8.0
Contractual					131.8	131.8	131.8	131.8	131.8		131.8
Commodities					2.0	2.0	2.0	2.0	2.0		2.0
Equipment					3.0	3.0	3.0	3.0	3.0		3.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					284.6	284.6	284.6	284.6	284.6		284.6
1002 Fed Rcpts					148.4	148.4	148.4	148.4	148.4		148.4
1004 Gen Fund					66.6	66.6	66.6	66.6	66.6		66.6
1005 GF/Prgm					69.6	69.6	69.6	69.6	69.6		69.6
Perm Full Time					2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Radiological Health**
 BRU: State Health Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Transfer from Public Labs & Radiological, Anchorage Lab	TrIn	38.8	0.0	0.0	38.8	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		38.8										
Transfer from Public Labs & Radiological, Chief of Labs	TrIn	245.8	139.8	8.0	93.0	2.0	3.0	0.0	0.0	0.0	2	0
Fed Rcpts		109.6										
Gen Fund		66.6										
GF/Prgm		69.6										

Component Detail - FY99 Operating Budget

Component: **Chief of Laboratory and Radiological Services**
 BRU: **Public Labs & Radiological**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	627.9	628.2	0.0		-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	50.7	56.2	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	371.1	93.0	180.0		0.0	0.0	0.0	0.0	0.0		0.0
Commodities	81.6	103.8	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Equipment	21.9	23.2	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.4	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,153.6	904.4	180.0		0.0	0.0	0.0	0.0	0.0		0.0
1002 Fed Rcpts	164.0	109.6			0.0	-0.0	0.0	-0.0	-0.0		-0.0
1004 Gen Fund	744.2	642.6			0.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	180.3	69.6			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	65.1	77.2			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1053 Invst Loss		5.4			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig			180.0								
Perm Full Time	7.0	41.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Chief of Labs & Radiological**
 BRU: Public Labs & Radiological

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	899.7	618.2	56.2	98.3	103.8	23.2	0.0	0.0	0.0	41	0
Fed Rcpts		109.4										
Gen Fund		645.9										
GF/Prgm		68.7										
I/A Rcpts		75.7										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.2										
Gen Fund		2.0										
GF/Prgm		0.9										
I/A Rcpts		1.5										
Invst Loss		5.4										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.4										
Invst Loss		(5.4)										
Information Technology Reduction Spread (RP 6-8-0012)	MisAdj	(5.3)	0.0	0.0	(5.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.3)										
Redistribution within BRU (RP 6- 8-0001)	MisAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28	0
Gen Fund		25.0										
Transfer to State Health Services, Public Health Labs	TrOut	(683.6)	(513.4)	(48.2)	0.0	(101.8)	(20.2)	0.0	0.0	0.0	-11	0
Gen Fund		(606.4)										
I/A Rcpts		(77.2)										
Transfer to State Health Services BRU, Radiological Health	TrOut	(245.8)	(139.8)	(8.0)	(93.0)	(2.0)	(3.0)	0.0	0.0	0.0	-2	0
Fed Rcpts		(109.6)										
Gen Fund		(66.6)										
GF/Prgm		(69.6)										
***** FY98 Supplementals *****												
SB 231 Sec 18(a) Planning and design for public health labs	Suppl	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		180.0										

Component Detail - FY99 Operating Budget

Component: **Anchorage Laboratory**
 BRU: **Public Labs & Radiological**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	639.7	747.7			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	5.2	69.1			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	121.5	116.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	209.1	122.5			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	139.7	27.4			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,115.2	1,082.7			0.0	0.0	0.0	0.0	0.0		0.0
1002 Fed Rcpts	288.5	251.5			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	662.9	637.7			0.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	7.5										
1007 I/A Rcpts	156.3	188.8			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1053 Invst Loss		4.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	14.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Anchorage Laboratory**
 BRU: **Public Labs & Radiological**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,073.9	738.9	69.1	116.0	122.5	27.4	0.0	0.0	0.0	0	0
Fed Rcpts	250.8											
Gen Fund	635.9											
I/A Rcpts	187.2											
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.7											
Gen Fund	1.8											
I/A Rcpts	1.6											
Invst Loss	4.7											
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	4.7											
Invst Loss	(4.7)											
Redistribution from Chief of Labs (RP 6-8-0001)	MisAdj	(25.0)	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0
Gen Fund	(25.0)											
Transfer to State Health Services, Public Health Labs	TrOut	(1,018.9)	(722.7)	(69.1)	(77.2)	(122.5)	(27.4)	0.0	0.0	0.0	-13	0
Fed Rcpts	(212.7)											
Gen Fund	(617.4)											
I/A Rcpts	(188.8)											
Transfer to State Health Services BRU, Radiological Health	TrOut	(38.8)	0.0	0.0	(38.8)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(38.8)											

Component Detail - FY99 Operating Budget

Component: **Fairbanks Laboratory**
 BRU: **Public Labs & Radiological**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	685.0	787.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	1.1	73.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	88.5	122.6			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	183.4	129.5			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	67.0	29.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,025.0	1,141.1			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	861.0	934.6			0.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	9.6										
1007 I/A Rcpts	154.4	200.1			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1053 Invst Loss		6.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	17.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Fairbanks Laboratory**
 BRU: Public Labs & Radiological

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,130.1	776.0	73.0	122.6	129.5	29.0	0.0	0.0	0.0	0	0
Gen Fund		932.2										
I/A Rcpts		197.9										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.4										
I/A Rcpts		2.2										
Invst Loss		6.4										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.4										
Invst Loss		(6.4)										
Redistribution from Chief of Labs (RP 6-8-0001)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0
Transfer to State Health Services, Public Health Labs	TrOut	(1,141.1)	(787.0)	(73.0)	(122.6)	(129.5)	(29.0)	0.0	0.0	0.0	-15	0
Gen Fund		(941.0)										
I/A Rcpts		(200.1)										

Component Detail - FY99 Operating Budget

Component: **Administration**
 BRU: **Alcohol and Drug Abuse Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,335.0	1,371.7		0.0	1,371.7	1,371.7	1,371.7	1,371.7	1,371.7		1,371.7
Travel	117.5	148.6		0.0	148.6	148.6	148.6	148.6	148.6		148.6
Contractual	655.3	809.2		60.0	520.2	520.2	520.2	520.2	520.2		520.2
Commodities	41.3	28.2		0.0	28.2	28.2	28.2	28.2	28.2		28.2
Equipment	36.6	11.3		0.0	11.3	11.3	11.3	11.3	11.3		11.3
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0		0.0	-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	2,185.7	2,369.0		60.0	2,080.0	2,080.0	2,080.0	2,080.0	2,080.0		2,080.0
1002 Fed Rcpts	572.3	766.1			477.0	477.0	477.0	477.0	477.0		477.0
1004 Gen Fund	418.4	417.0			418.8	418.8	418.8	418.8	418.8		418.8
1007 I/A Rcpts	108.1	78.7			78.7	78.7	78.7	78.7	78.7		78.7
1013 Alch/Drug	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
1037 GF/MH	1,084.9	1,103.5			1,103.5	1,103.5	1,103.5	1,103.5	1,103.5		1,103.5
1053 Invst Loss		1.7			0.0	0.0	0.0	0.0	0.0		0.0
1092 MHTAAR				60.0							
Perm Full Time	21.0	21.0		0.0	21.0	21.0	21.0	21.0	21.0		21.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Administration**
 BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,354.6	1,353.2	148.6	813.3	28.2	11.3	0.0	0.0	(0.0)	21	0
Fed Rcpts	762.8											
Gen Fund	416.4											
I/A Rcpts	77.8											
Alch/Drug	2.0											
GF/MH	1,095.6											
FY98 COLA, Sec. 59, Ch. 100, SLA 97	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	3.3											
Gen Fund	0.6											
I/A Rcpts	0.9											
GF/MH	12.0											
Invst Loss	1.7											
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	1.7											
Invst Loss	(1.7)											
Information Technology Reduction Spread (RP 6-8-0012)	MisAdj	(4.1)	0.0	0.0	(4.1)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH	(4.1)											
Records Storage Base Adjustment	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.1											
Federal Authorization Reduction	Dec	(289.1)	0.0	0.0	(289.1)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(289.1)											
***** FY98 RPL's *****												
RPL 06-8-0080 FAS, Alcohol Related Birth Defects & Nuero DD	RPL	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR	20.0											
RPL 06-8-0036 ASAP Treatment - Education Outcomes Study	RPL	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR	40.0											

Component Detail - FY99 Operating Budget

Component: **Alcohol Safety Action Program (ASAP)**

Agency: **Department of Health and Social Services**

BRU: **Alcohol and Drug Abuse Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	486.0	486.7			486.7	486.7	486.7	486.7	486.7		486.7
Travel	9.8	8.7			8.7	8.7	8.7	8.7	8.7		8.7
Contractual	144.4	37.4			37.4	37.4	37.4	37.4	37.4		37.4
Commodities	22.3	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Equipment	17.3	8.9			8.9	8.9	8.9	8.9	8.9		8.9
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	513.9	533.9			533.9	533.9	533.9	533.9	533.9		533.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,193.7	1,090.6			1,090.6	1,090.6	1,090.6	1,090.6	1,090.6		1,090.6
1004 Gen Fund	861.7	940.6			944.6	944.6	944.6	944.6	944.6		944.6
1005 GF/Prgm	144.2	146.0			146.0	146.0	146.0	146.0	146.0		146.0
1007 I/A Rcpts	187.8										
1053 Invst Loss		4.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	10.0	10.0			10.0	10.0	10.0	10.0	10.0		10.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Alcohol Safety Action Program**
 BRU: Alcohol and Drug Abuse Services

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,086.0	480.1	8.7	39.4	15.0	8.9	0.0	533.9	0.0	10	0
Gen Fund		939.1										
GF/Prgm		146.9										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.5										
GF/Prgm		1.1										
Invst Loss		4.0										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.0										
Invst Loss		(4.0)										
Information Technology Reduction Spread (RP 6-8-0012)	MisAdj	(2.0)	0.0	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(2.0)										

Component Detail - FY99 Operating Budget

Component: **Alcohol and Drug Abuse Grants**
 BRU: **Alcohol and Drug Abuse Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	16,448.9	17,465.6		564.4	18,218.6	18,218.6	18,218.6	18,218.6	18,218.6		18,218.6
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	16,448.9	17,465.6		564.4	18,218.6	18,218.6	18,218.6	18,218.6	18,218.6		18,218.6
1002 Fed Rcpts	4,140.6	4,881.3			4,281.3	4,281.3	4,281.3	4,281.3	4,281.3		4,281.3
1004 Gen Fund	4,516.5	4,519.6			4,519.6	4,519.6	4,519.6	4,519.6	4,519.6		4,519.6
1007 I/A Rcpts	63.5				350.0	350.0	350.0	350.0	350.0		350.0
1037 GF/MH	7,728.3	7,495.4			7,714.6	7,714.6	7,714.6	7,714.6	7,714.6		7,714.6
1092 MHTAAR		569.3		564.4	1,353.1	1,353.1	1,353.1	1,353.1	1,353.1		1,353.1
Perm Full Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Alcohol/Drug Abuse Grants**
 BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	17,465.6	0.0	0.0	0.0	0.0	0.0	0.0	17,465.6	0.0	0	0
Fed Rcpts		4,881.3										
Gen Fund		4,519.6										
GF/MH		7,495.4										
MHTAAR		569.3										
Realignment to match structure (RP6-8-0001)	MisAdj	(380.8)	0.0	0.0	0.0	0.0	0.0	0.0	(380.8)	0.0	0	0
GF/MH		(380.8)										
Fetal Alcohol Syndrome & other alcohol related birth defects	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
MHTAAR		300.0										
Reduction of Federal Receipt Authorization	Dec	(600.0)	0.0	0.0	0.0	0.0	0.0	0.0	(600.0)	0.0	0	0
Fed Rcpts		(600.0)										
Residential Program for Women and Children	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0
GF/MH		600.0										
Increment for Alaska Mental Health Trust Projects	Inc	383.8	0.0	0.0	0.0	0.0	0.0	0.0	383.8	0.0	0	0
MHTAAR		383.8										
Substance Abuse Treatment for Women	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0
I/A Rcpts		350.0										
Chronic Alcoholic Domiciliary Long-Term Care	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
MHTAAR		100.0										
***** FY98 RPL's *****												
RPL 06-8-080 Residentially dually diagnosed	RPL	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
MHTAAR		200.0										
RPL 06-8-0080 Outpatient Women's Services	RPL	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
MHTAAR		200.0										
RPL 06-8-0036 Dually Diagnosed Outreach	RPL	14.4	0.0	0.0	0.0	0.0	0.0	0.0	14.4	0.0	0	0
MHTAAR		14.4										

Component Transaction Detail - FY99 Operating Budget

Component: **Alcohol/Drug Abuse Grants**
 BRU: Alcohol and Drug Abuse Services

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY98 RPL's *****												
CIP RPL 06-8-0036 Substance Abuse Treatments Grantee Equipt	RPL	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0
MHTAAR		150.0										

Component Detail - FY99 Operating Budget

Component: **Alcohol/Drug Abuse Grants - Chronic Alcoholics Domiciliary Care Facilities**

Agency: **Department of Health and Social Services**

BRU: **Alcohol and Drug Abuse Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		200.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		200.0			0.0	0.0	0.0	0.0	0.0		0.0
1092 MHTAAR		200.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **ADA Grants - Chronic Alc Dom**
 BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
MHTAAR		200.0										
Elimination of Domiciliary Care Component	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0.0	0	0
MHTAAR		(200.0)										

Component Detail - FY99 Operating Budget

Component: **Community Action Against Substance Abuse Grants**

Agency: **Department of Health and Social Services**

BRU: **Alcohol and Drug Abuse Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	177.3	177.3			177.3	177.3	177.3	177.3	177.3		177.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	177.3	177.3			177.3	177.3	177.3	177.3	177.3		177.3
1004 Gen Fund	177.3	177.3			177.3	177.3	177.3	177.3	177.3		177.3
1005 GF/Prgm		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **CAASA Grants**
 BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	177.3	0.0	0.0	0.0	0.0	0.0	0.0	177.3	0.0	0	0
Information Technology Reduction Spread (RP 6-8-0012)	MisAdj	(2.0)	0.0	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(2.0)										
Correct Info Technology Reduction Spread (RP 6-8-0012)	MisAdj	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		2.0										

Component Detail - FY99 Operating Budget

Component: **Correctional ADA Grant Services**
 BRU: **Alcohol and Drug Abuse Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	797.7	663.0			563.6	563.6	563.6	563.6	563.6		563.6
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	797.7	663.0			563.6	563.6	563.6	563.6	563.6		563.6
1004 Gen Fund	327.3	331.5			281.8	281.8	281.8	281.8	281.8		281.8
1007 I/A Rcpts	143.1										
1037 GF/MH	327.3	331.5			281.8	281.8	281.8	281.8	281.8		281.8
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Corrections' ADA Services**
 BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	663.0	0.0	0.0	0.0	0.0	0.0	0.0	663.0	0.0	0	0
Gen Fund	331.5											
GF/MH	331.5											
ISAT Counselor Services	ATrOut	(99.4)	0.0	0.0	0.0	0.0	0.0	0.0	(99.4)	0.0	0	0
Gen Fund	(49.7)											
GF/MH	(49.7)											

Component Detail - FY99 Operating Budget

Component: **Rural Services Grants**
 BRU: **Alcohol and Drug Abuse Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,601.1	1,624.8			2,355.6	2,355.6	2,355.6	2,355.6	2,355.6		2,355.6
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,601.1	1,624.8			2,355.6	2,355.6	2,355.6	2,355.6	2,355.6		2,355.6
1037 GF/MH	1,601.1	1,624.8			2,205.6	2,205.6	2,205.6	2,205.6	2,205.6		2,205.6
1092 MHTAAR					150.0	150.0	150.0	150.0	150.0		150.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Rural Services Grants**
 BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,624.8	0.0	0.0	0.0	0.0	0.0	0.0	1,624.8	0.0	0	0
GF/MH		1,624.8										
Realignment to organizational structure (RP 6-8-0001)	MisAdj	380.8	0.0	0.0	0.0	0.0	0.0	0.0	380.8	0.0	0	0
GF/MH		380.8										
Village Mental Health and Substance Abuse Services	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0
GF/MH		200.0										
MHTAAR		150.0										

Component Detail - FY99 Operating Budget

Component: **General Community Mental Health Grants**
 BRU: **Community Mental Health Grants**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	4.3	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	190.2	209.7		100.0	209.7	209.7	209.7	209.7	209.7		209.7
Commodities	1.3	5.0		0.0	5.0	5.0	5.0	5.0	5.0		5.0
Equipment	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	597.2	721.1		175.0	799.0	799.0	799.0	799.0	799.0		799.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	793.0	935.8		275.0	1,013.7	1,013.7	1,013.7	1,013.7	1,013.7		1,013.7
1037 GF/MH	773.3	888.4			773.8	773.8	773.8	773.8	773.8		773.8
1092 MHTAAR	19.7	47.4		275.0	239.9	239.9	239.9	239.9	239.9		239.9
Perm Full Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **General Comm Mental Hlth Grnts**
 BRU: **Community Mental Health Grants**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	935.8	0.0	0.0	209.7	5.0	0.0	0.0	721.1	0.0	0	0
GF/MH	888.4											
MHTAAR	47.4											
Transfer to Psychiatric Emergency Services	TrOut	(114.6)	0.0	0.0	0.0	0.0	0.0	0.0	(114.6)	0.0	0	0
GF/MH	(114.6)											
Combined Consumers/AKAMI Conference	Inc	2.6	0.0	0.0	0.0	0.0	0.0	0.0	2.6	0.0	0	0
MHTAAR	2.6											
Rural Mental Health Services for the Deaf/Hearing Impaired	Inc	189.9	0.0	0.0	0.0	0.0	0.0	0.0	189.9	0.0	0	0
MHTAAR	189.9											
***** FY98 RPL's *****												
RPL 06-8-0036 API 2000-Transition Community Based Svcs FY98	RPL	275.0	0.0	0.0	100.0	0.0	0.0	0.0	175.0	0.0	0	0
MHTAAR	275.0											

Component Detail - FY99 Operating Budget

Component: **Psychiatric Emergency Services**
 BRU: **Community Mental Health Grants**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	5,998.7	5,726.1			7,005.4	7,005.4	7,005.4	7,005.4	7,005.4		7,005.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	5,998.7	5,726.1			7,005.4	7,005.4	7,005.4	7,005.4	7,005.4		7,005.4
1037 GF/MH	5,998.7	5,726.1			6,005.4	6,005.4	6,005.4	6,005.4	6,005.4		6,005.4
1092 MHTAAR					1,000.0	1,000.0	1,000.0	1,000.0	1,000.0		1,000.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Psychiatric Emergency Svcs**
 BRU: **Community Mental Health Grants**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	5,726.1	0.0	0.0	0.0	0.0	0.0	0.0	5,726.1	0.0	0	0
GF/MH 5,726.1												
Transfer grants from SED Youth Services	TrIn	47.4	0.0	0.0	0.0	0.0	0.0	0.0	47.4	0.0	0	0
GF/MH 47.4												
Transfer from General Community Mental Health Grants	TrIn	114.6	0.0	0.0	0.0	0.0	0.0	0.0	114.6	0.0	0	0
GF/MH 114.6												
Transfer from Chronically Mentally Ill Services	TrIn	117.3	0.0	0.0	0.0	0.0	0.0	0.0	117.3	0.0	0	0
GF/MH 117.3												
Community Emergency Mental Health Services Implementation	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0
MHTAAR 1,000.0												

Component Detail - FY99 Operating Budget

Component: **Services to the Chronically Mentally III**
 BRU: **Community Mental Health Grants**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	135.9			135.9	135.9	135.9	135.9	135.9		135.9
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	11,100.5	11,209.1			11,091.8	11,091.8	11,091.8	11,091.8	11,091.8		11,091.8
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	11,100.5	11,345.0			11,227.7	11,227.7	11,227.7	11,227.7	11,227.7		11,227.7
1007 I/A Rcpts	305.7	426.3			426.3	426.3	426.3	426.3	426.3		426.3
1037 GF/MH	10,794.8	10,918.7			10,801.4	10,801.4	10,801.4	10,801.4	10,801.4		10,801.4
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Svcs/Chronically Mentally III**
 BRU: Community Mental Health Grants

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	11,345.0	0.0	0.0	135.9	0.0	0.0	0.0	11,209.1	0.0	0	0
I/A Rcpts	426.3											
GF/MH	10,918.7											
Transfer to Psychiatric Emergency Services	TrOut	(117.3)	0.0	0.0	0.0	0.0	0.0	0.0	(117.3)	0.0	0	0
GF/MH	(117.3)											

Component Detail - FY99 Operating Budget

Component: **Designated Evaluation and Treatment**
 BRU: **Community Mental Health Grants**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.4	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,045.4	1,046.3			1,046.3	1,046.3	1,046.3	1,046.3	1,046.3		1,046.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,045.8	1,046.3			1,046.3	1,046.3	1,046.3	1,046.3	1,046.3		1,046.3
1037 GF/MH	1,045.8	1,046.3			1,046.3	1,046.3	1,046.3	1,046.3	1,046.3		1,046.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Designated Eval & Treatment**
 BRU: Community Mental Health Grants

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee GF/MH	ConfCom	1,046.3	0.0	0.0	0.0	0.0	0.0	0.0	1,046.3	0.0	0	0
1,046.3												

Component Detail - FY99 Operating Budget

Component: **Services for Seriously Emotionally Disturbed Youth**
 BRU: **Community Mental Health Grants**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	5.0	62.0			62.0	62.0	62.0	62.0	62.0		62.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	7,347.2	7,880.1			7,494.4	7,494.4	7,494.4	7,494.4	7,494.4		7,494.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	7,352.2	7,942.1			7,556.4	7,556.4	7,556.4	7,556.4	7,556.4		7,556.4
1007 I/A Rcpts	1,231.2	1,137.0			1,137.0	1,137.0	1,137.0	1,137.0	1,137.0		1,137.0
1037 GF/MH	6,121.0	6,213.5			6,219.4	6,219.4	6,219.4	6,219.4	6,219.4		6,219.4
1092 MHTAAR		591.6			200.0	200.0	200.0	200.0	200.0		200.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Svcs/Seriously Emotion Dst Yth**
 BRU: **Community Mental Health Grants**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	7,942.1	0.0	0.0	62.0	0.0	0.0	0.0	7,880.1	0.0	0	0
I/A Rcpts		1,137.0										
GF/MH		6,213.5										
MHTAAR		591.6										
Children's Care Coordination Pilot Program - Year 3	Dec	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	0.0	0	0
MHTAAR		(300.0)										
Back-out FY 98 Dually Diagnosed Pilot Project	Dec	(91.6)	0.0	0.0	0.0	0.0	0.0	0.0	(91.6)	0.0	0	0
MHTAAR		(91.6)										
Transfer Psychiatric Emergency Services	TrOut	(47.4)	0.0	0.0	0.0	0.0	0.0	0.0	(47.4)	0.0	0	0
GF/MH		(47.4)										
Add funding for Dually Diagnosed Youth Project	Inc	53.3	0.0	0.0	0.0	0.0	0.0	0.0	53.3	0.0	0	0
GF/MH		53.3										

Component Detail - FY99 Operating Budget

Component: **Community Developmental Disabilities Grants**
 BRU: **Community Developmental Disabilities Grants**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0		25.0	0.0	0.0	0.0	0.0	0.0	8.0	8.0
Commodities	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	21,644.9	19,684.2		395.0	19,241.3	19,241.3	19,741.3	19,341.3	19,341.3	40.0	19,381.3
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	21,644.9	19,684.2		420.0	19,241.3	19,241.3	19,741.3	19,341.3	19,341.3	48.0	19,389.3
1007 I/A Rcpts	602.1	637.4			637.4	637.4	637.4	637.4	637.4		637.4
1022 Corp Rcpts	50.0										
1037 GF/MH	20,792.4	18,905.2			18,433.9	18,433.9	18,933.9	18,533.9	18,533.9	48.0	18,581.9
1092 MHTAAR	200.4	141.6		420.0	170.0	170.0	170.0	170.0	170.0		170.0
Perm Full Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Community DD Grants**
 BRU: Community Developmental Disabilities Grants

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	19,684.2	0.0	0.0	0.0	0.0	0.0	0.0	19,684.2	0.0	0	0
I/A Rcpts		637.4										
GF/MH		18,905.2										
MHTAAR		141.6										
Transfer to Medical Assistance for Waiver Match	TrOut	(1,349.4)	0.0	0.0	0.0	0.0	0.0	0.0	(1,349.4)	0.0	0	0
GF/MH		(1,349.4)										
Back-out FY98 Fairbanks Dually Diagnosed Project	Dec	(91.6)	0.0	0.0	0.0	0.0	0.0	0.0	(91.6)	0.0	0	0
MHTAAR		(91.6)										
People First One Time MHTAAR Funding Decrement	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0.0	0	0
MHTAAR		(50.0)										
Wrap-Around School Based Services - Phase II	Inc	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0.0	0	0
MHTAAR		45.0										
Support for Dually Diagnosed Youth Program	Inc	53.3	0.0	0.0	0.0	0.0	0.0	0.0	53.3	0.0	0	0
GF/MH		53.3										
Community Program Accessibility for Disabled	Inc	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0
MHTAAR		125.0										
Transfer of HDC closure savings to Community DD Grants	TrIn	824.8	0.0	0.0	0.0	0.0	0.0	0.0	824.8	0.0	0	0
GF/MH		824.8										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Increase funding to address wait-list	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
GF/MH		500.0										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Increase funding to address wait-list	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
GF/MH		100.0										
***** FY98 RPL's *****												
RPL 06-8-0080 Core Services	RPL	345.0	0.0	0.0	0.0	0.0	0.0	0.0	345.0	0.0	0	0
MHTAAR		345.0										

Component Transaction Detail - FY99 Operating Budget

Component: **Community DD Grants**
 BRU: Community Developmental Disabilities Grants

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY98 RPL's *****												
RPL 06-8-0036 Recycle Durable Medical Goods	RPL	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 25.0												
RPL 06-8-0036 People First 98	RPL	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0	0
MHTAAR 10.0												
RPL 06-8-0036 Wrap-around School-based Services	RPL	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0
MHTAAR 40.0												
***** FY99 Bills *****												
Ch 103 SLA 98 (HB 170) Animals for Phys/Mental Challenged	FisNot	48.0	0.0	0.0	8.0	0.0	0.0	0.0	40.0	0.0	0	0
GF/MH 48.0												

Component Detail - FY99 Operating Budget

Component: **Mental Health/Developmental Disabilities Administration**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	3,174.0	3,304.4			3,304.4	3,304.4	3,304.4	3,304.4	3,304.4		3,304.4
Travel	323.2	333.5			333.5	333.5	333.5	333.5	333.5		333.5
Contractual	494.3	556.6			545.2	545.2	545.2	545.2	545.2		545.2
Commodities	90.1	88.5			88.5	88.5	88.5	88.5	88.5		88.5
Equipment	205.7	100.5			100.5	100.5	100.5	100.5	100.5		100.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	24.7	17.6			17.6	17.6	17.6	17.6	17.6		17.6
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,312.0	4,401.1			4,389.7	4,389.7	4,389.7	4,389.7	4,389.7		4,389.7
1002 Fed Rcpts	44.8	32.5			32.5	32.5	32.5	32.5	32.5		32.5
1004 Gen Fund					0.0	-0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	10.7	10.0			10.0	10.0	10.0	10.0	10.0		10.0
1007 I/A Rcpts	1,213.1	1,359.4			1,359.4	1,359.4	1,359.4	1,359.4	1,359.4		1,359.4
1037 GF/MH	2,982.9	2,919.2			2,907.8	2,907.8	2,907.8	2,907.8	2,907.8		2,907.8
1092 MHTAAR	60.5	80.0			80.0	80.0	80.0	80.0	80.0		80.0
Perm Full Time	51.0	50.0			51.0	51.0	51.0	51.0	51.0		51.0
Perm Part Time	0.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Mental Health/DD Admin**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee	ConfCom	4,367.0	3,261.9	333.5	590.0	88.5	100.5	0.0	17.6	(25.0)	50	4
Fed Rcpts		32.5										
GF/Prgm		9.9										
I/A Rcpts		1,347.3										
GF/MH		2,897.3										
MHTAAR		80.0										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.1										
I/A Rcpts		12.1										
GF/MH		30.3										
Information Technology Reduction Spread (RP 6-8-0012)	MisAdj	(8.4)	0.0	0.0	(8.4)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(8.4)										
Spread legislative misc reduction (RP 6-8-0001)	MisAdj	0.0	0.0	0.0	(25.0)	0.0	0.0	0.0	0.0	25.0	0	0
Position Adjustment (RP 06-8-0001)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Records Storage Base Adjustment	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.3										
Adjust funding source for Archives contractual costs	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
GF/MH		0.3										
DIS Network Reallocation	MisAdj	(11.7)	0.0	0.0	(11.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.7)										
Misc Fund Source Adjustment for DIS Network Reallocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		11.7										
GF/MH		(11.7)										
Removes Non-permanent Positions Added in FY99 Adjusted	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Administrative Clerk from Harborview Develop Ctr	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

Component Detail - FY99 Operating Budget

Component: **Alaska Psychiatric Institute**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	12,144.7	12,876.9			12,876.9	12,876.9	12,876.9	12,876.9	12,876.9		12,876.9
Travel	85.6	70.8			70.8	70.8	70.8	70.8	70.8		70.8
Contractual	1,568.7	963.9			963.9	963.9	963.9	963.9	963.9		963.9
Commodities	839.1	729.0			729.0	729.0	729.0	729.0	729.0		729.0
Equipment	108.7	97.0			97.0	97.0	97.0	97.0	97.0		97.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	45.2	45.2			45.2	45.2	45.2	45.2	45.2		45.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	14,792.0	14,782.8			14,782.8	14,782.8	14,782.8	14,782.8	14,782.8		14,782.8
1005 GF/Prgm	2,090.6	1,756.3			1,756.3	1,756.3	1,756.3	1,756.3	1,756.3		1,756.3
1007 I/A Rcpts	7,169.8	12,880.0			12,880.0	12,880.0	12,880.0	12,880.0	12,880.0		12,880.0
1037 GF/MH	5,195.5										
1061 CIP Rcpts	251.0	146.5			146.5	146.5	146.5	146.5	146.5		146.5
1092 MHTAAR	85.1										
Perm Full Time	222.0	222.0			223.0	223.0	223.0	223.0	223.0		223.0
Perm Part Time	6.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			11.0	11.0	11.0	11.0	11.0		11.0

Component Transaction Detail - FY99 Operating Budget

Component: **Alaska Psychiatric Institute**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	14,617.4	12,707.1	70.8	968.3	729.0	97.0	0.0	45.2	0.0	222	2
GF/Prgm		1,678.9										
I/A Rcpts		12,796.1										
CIP Rcpts		142.4										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	169.8	169.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		81.8										
I/A Rcpts		83.9										
CIP Rcpts		4.1										
Information Technology Reduction Spread (RP 6-8-0012)	MisAdj	(4.4)	0.0	0.0	(4.4)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(4.4)										
Position Adjustment (RP 6-8- 0001)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Accounting Clerk I from Harborview Develop Ctr	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

Component Detail - FY99 Operating Budget

Component: **Harborview Development Center**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	4,623.8	1,453.7			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	17.7	9.4			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	464.1	314.5			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Commodities	389.0	300.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	3.2	45.4			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	5,497.8	2,123.0			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund		0.1			0.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	202.0	76.1			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	1,693.6	250.1			0.0	0.0	0.0	0.0	0.0		0.0
1037 GF/MH	1,657.2	824.8			0.0	0.0	0.0	0.0	0.0		0.0
1092 MHTAAR	1,945.0	971.9			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Perm Full Time	94.0	46.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	2.0	2.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Harborview Development Center**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,072.4	1,387.9	9.4	329.7	300.0	0.0	0.0	45.4	0.0	46	0
GF/Prgm		74.2										
I/A Rcpts		228.6										
GF/MH		820.0										
MHTAAR		949.6										
CEA FY 98 COLA	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.1										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	65.7	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		1.9										
I/A Rcpts		21.5										
GF/MH		20.0										
MHTAAR		22.3										
Information Technology Reduction Spread (RP 6-8-0012)	MisAdj	(15.2)	0.0	0.0	(15.2)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(15.2)										
Decrement for Closure of Harborview Developmental Center	Dec	(1,048.1)	(378.8)	(9.4)	(314.5)	(300.0)	0.0	0.0	(45.4)	0.0	-39	0
Gen Fund		(0.1)										
GF/Prgm		(76.1)										
MHTAAR		(971.9)										
Transfer to Federal Mental Health Projects for DSH Indirect	TrOut	(250.1)	(250.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(250.1)										
Transfer DD Program Specialist I & Resident Aides to DOA	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0
Transfer Accounting Clerk I to API	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer Admin Clerk MH/DD Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer of HDC Closure Savings to Community DD Grants	TrOut	(824.8)	(824.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(824.8)										

Component Detail - FY99 Operating Budget

Component: **Federal Mental Health Projects**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	4.7	16.8			16.8	16.8	16.8	16.8	16.8		16.8
Contractual	3.5	214.3			464.4	464.4	464.4	464.4	464.4		464.4
Commodities	0.5	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,784.4	1,812.4			1,812.4	1,812.4	1,812.4	1,812.4	1,812.4		1,812.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,793.1	2,048.5			2,298.6	2,298.6	2,298.6	2,298.6	2,298.6		2,298.6
1002 Fed Rcpts	1,793.1	2,048.5			2,048.5	2,048.5	2,048.5	2,048.5	2,048.5		2,048.5
1007 I/A Rcpts					250.1	250.1	250.1	250.1	250.1		250.1
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Federal Mental Health Projects**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Fed Rcpts 2,048.5	ConfCom	2,048.5	0.0	16.8	214.3	5.0	0.0	0.0	1,812.4	0.0	0	0
Transfer I/A Authority from HDC for DSH Indirect I/A Rcpts 250.1	TrIn	250.1	0.0	0.0	250.1	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Alaska Mental Health Board**
 BRU: **Mental Health Trust Boards**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	250.1	229.3		10.0	229.3	229.3	229.3	229.3	229.3		229.3
Travel	67.1	70.1		10.0	70.1	70.1	70.1	70.1	70.1		70.1
Contractual	65.2	69.0		75.0	119.0	119.0	119.0	119.0	119.0		119.0
Commodities	6.2	3.8		5.0	3.8	3.8	3.8	3.8	3.8		3.8
Equipment	18.6	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	407.2	372.2		100.0	422.2	422.2	422.2	422.2	422.2		422.2
1007 I/A Rcpts	28.7										
1037 GF/MH	378.5	372.2			372.2	372.2	372.2	372.2	372.2		372.2
1092 MHTAAR				100.0	50.0	50.0	50.0	50.0	50.0		50.0
Perm Full Time	3.0	3.0		0.0	3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	1.0	1.0		0.0	1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Alaska Mental Health Board**
 BRU: **Mental Health Trust Boards**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	369.8	226.0	70.1	69.9	3.8	0.0	0.0	0.0	0.0	3	1
GF/MH		369.8										
FY98 COLA, Sec. 59, ch. 100, SLA 1997	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		3.3										
Information Technology Reduction Spread (RP 6-8-0012)	MisAdj	(0.9)	0.0	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(0.9)										
Mental Health Parity Task Force MHTAAR	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		50.0										
***** FY98 RPL's *****												
RPL 06-8-0036 Managed Care Study	RPL	100.0	10.0	10.0	75.0	5.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		100.0										

Component Detail - FY99 Operating Budget

Component: **Governor's Council on Disabilities and Special Education**

Agency: **Department of Health and Social Services**

BRU: **Mental Health Trust Boards**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	248.8	251.4		0.0	251.4	251.4	251.4	251.4	251.4		251.4
Travel	110.2	154.9		10.0	154.9	154.9	154.9	154.9	154.9		154.9
Contractual	152.5	213.4		275.0	558.4	558.4	558.4	558.4	558.4		558.4
Commodities	17.9	8.7		0.0	8.7	8.7	8.7	8.7	8.7		8.7
Equipment	0.0	5.0		0.0	5.0	5.0	5.0	5.0	5.0		5.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	15.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	529.4	648.4		285.0	978.4	978.4	978.4	978.4	978.4		978.4
1002 Fed Rcpts	392.6	420.7			420.7	420.7	420.7	420.7	420.7		420.7
1007 I/A Rcpts	136.8	167.7			167.7	167.7	167.7	167.7	167.7		167.7
1037 GF/MH		15.0			15.0	15.0	15.0	15.0	15.0		15.0
1092 MHTAAR		45.0		285.0	375.0	375.0	375.0	375.0	375.0		375.0
Perm Full Time	4.0	4.0		0.0	4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	1.0	1.0		0.0	1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY99 Operating Budget

Component: **Governor's Cncl/Disabilities**
 BRU: **Mental Health Trust Boards**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	644.9	247.9	154.9	213.4	8.7	5.0	0.0	0.0	15.0	4	0
Fed Rcpts	417.9											
I/A Rcpts	167.0											
GF/MH	15.0											
MHTAAR	45.0											
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	2.8											
I/A Rcpts	0.7											
Alaska Mental Health Trust Authority Projects	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR	330.0											
Dental Referral Project miscellaneous spread	LIT	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	(15.0)	0	0
***** FY98 RPL's *****												
RPL 06-8-0080 Employment Initiatives	RPL	200.0	0.0	10.0	190.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR	200.0											
RPL 06-8-0036 Devel Integrated Quality Assurance Standards	RPL	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR	65.0											
RPL 06-8-0036 Evaluate Deinstitutionalization	RPL	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR	20.0											

Component Detail - FY99 Operating Budget

Component: **Advisory Board on Alcoholism and Drug Abuse**
 BRU: **Mental Health Trust Boards**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	186.1	173.1			177.8	177.8	177.8	177.8	177.8		177.8
Travel	67.2	71.9			71.9	71.9	71.9	71.9	71.9		71.9
Contractual	78.7	80.2			46.2	46.2	46.2	46.2	46.2		46.2
Commodities	12.2	6.5			6.5	6.5	6.5	6.5	6.5		6.5
Equipment	3.9	18.7			14.0	14.0	14.0	14.0	14.0		14.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	348.1	350.4			316.4	316.4	316.4	316.4	316.4		316.4
1037 GF/MH	300.7	334.4			316.4	316.4	316.4	316.4	316.4		316.4
1092 MHTAAR	47.4	16.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Board on Alcohol. & Drug Abuse**
 BRU: Mental Health Trust Boards

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	330.8	170.8	71.9	62.9	6.5	18.7	0.0	0.0	0.0	3	0
GF/MH		314.8										
MHTAAR		16.0										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		2.3										
Information Technology Reduction Spread (RP 6-8-0012)	MisAdj	(0.7)	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(0.7)										
Realignment of funding (RP 6-8- 0001)	MisAdj	0.0	4.7	0.0	0.0	0.0	(4.7)	0.0	0.0	0.0	0	0
Back-out FY97 Carryforward	OTI	(18.0)	0.0	0.0	(18.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(18.0)										
Eliminate Needs Assessment Project Funding	Dec	(16.0)	0.0	0.0	(16.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		(16.0)										
FY97 Carryforward (sec. 63, Ch. 100, SLA 1997)	ReAprop	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		18.0										

Component Detail - FY99 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services						0.0	0.0	0.0	0.0		0.0
Travel						-150.0	-150.0	-150.0	-150.0		-150.0
Contractual						0.0	0.0	0.0	0.0		0.0
Commodities						0.0	0.0	0.0	0.0		0.0
Equipment						0.0	0.0	0.0	0.0		0.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						0.0	0.0	0.0	0.0		0.0
Miscellaneous						-500.0	-500.0	-500.0	-500.0		-500.0
** Total Expend.						-650.0	-650.0	-650.0	-650.0		-650.0
1004 Gen Fund						-650.0	-650.0	-650.0	-650.0		-650.0
Perm Full Time						0.0	0.0	0.0	0.0		0.0
Perm Part Time						0.0	0.0	0.0	0.0		0.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 House *****												
Agency-wide travel reduction	Dec	(150.0)	0.0	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (150.0)												
Retirement Incentive Program savings	Dec	(500.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(500.0)	0	0
Gen Fund (500.0)												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Agency-wide travel reduction	Dec	(150.0)	0.0	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (150.0)												
Retirement Incentive Program savings	Dec	(500.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(500.0)	0	0
Gen Fund (500.0)												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Agency-wide travel reduction	Dec	(150.0)	0.0	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (150.0)												
Retirement Incentive Program savings	Dec	(500.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(500.0)	0	0
Gen Fund (500.0)												

Component Detail - FY99 Operating Budget

Component: **Commissioner's Office**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	719.3	648.9			714.9	714.9	714.9	714.9	714.9		714.9
Travel	88.8	84.1			84.1	84.1	84.1	84.1	84.1		84.1
Contractual	160.9	87.0			87.1	87.1	87.1	87.1	87.1		87.1
Commodities	14.9	6.4			6.4	6.4	6.4	6.4	6.4		6.4
Equipment	3.7	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-100.0	-100.0	-100.0	-100.0		-100.0
** Total Expend.	987.6	826.4			892.5	792.5	792.5	792.5	792.5		792.5
1002 Fed Rcpts	291.5	272.9			338.9	338.9	338.9	338.9	338.9		338.9
1003 G/F Match	226.1	224.4			227.6	227.6	227.6	227.6	227.6		227.6
1004 Gen Fund	243.4	189.4			190.6	90.6	90.6	90.6	90.6		90.6
1005 GF/Prgm	67.0										
1007 I/A Rcpts	141.3	81.0			81.0	81.0	81.0	81.0	81.0		81.0
1053 Invst Loss		4.3			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	4.5	4.4			4.4	4.4	4.4	4.4	4.4		4.4
1077 Gifts/Grnt	13.8										
1092 MHTAAR		50.0			50.0	50.0	50.0	50.0	50.0		50.0
Perm Full Time	10.0	9.0			9.0	9.0	9.0	9.0	9.0		9.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Commissioner's Office**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	815.8	688.3	84.1	87.0	6.4	0.0	0.0	0.0	(50.0)	9	0
Fed Rcpts	269.4											
G/F Match	224.4											
Gen Fund	187.8											
I/A Rcpts	79.9											
CIP Rcpts	4.3											
MHTAAR	50.0											
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	3.5											
Gen Fund	1.6											
I/A Rcpts	1.1											
Invst Loss	4.3											
CIP Rcpts	0.1											
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	3.2											
Gen Fund	1.1											
Invst Loss	(4.3)											
Spread legislative misc reduction (RP 6-8-0001)	MisAdj	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0
Records Storage Base Adjustment	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.1											
Increase Federal Authority to Reduce V&T	Inc	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	66.0											
***** Changes from FY99 Governor Amended to FY99 House *****												
Amount included in Family and Youth Services Staff Training	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Gen Fund	(100.0)											
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Amount included in Family and Youth Services Staff Training	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Gen Fund	(100.0)											

Component Transaction Detail - FY99 Operating Budget

Component: **Commissioner's Office**
 BRU: Administrative Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Amount included in Family and Youth Services Staff Training	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Gen Fund		(100.0)										

Component Detail - FY99 Operating Budget

Component: **Information Technology**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		0.0			0.0	0.0	0.0				
Travel		0.0			0.0	0.0	0.0				
Contractual		0.0			0.0	0.0	0.0				
Commodities		0.0			0.0	0.0	0.0				
Equipment		0.0			0.0	0.0	0.0				
Lands/Buildings		0.0			0.0	0.0	0.0				
Grants, Claims		0.0			0.0	0.0	0.0				
Miscellaneous		0.0			0.0	0.0	0.0				
** Total Expend.		0.0			0.0	0.0	0.0				
1003 G/F Match		0.0			0.0	0.0	0.0				
1004 Gen Fund		0.0			0.0	0.0	0.0				
1005 GF/Prgm		0.0			0.0	0.0	0.0				
1037 GF/MH		0.0			0.0	0.0	0.0				
Perm Full Time		0.0			0.0	0.0	0.0				
Perm Part Time		0.0			0.0	0.0	0.0				
Non-Perm		0.0			0.0	0.0	0.0				

Component Transaction Detail - FY99 Operating Budget

Component: **Information Technology**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	(197.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(197.6)	0	0
G/F Match	(42.8)											
Gen Fund	(98.9)											
GF/Prgm	(11.6)											
GF/MH	(44.3)											
Spread Reduction Across Dept (RP 6-8-0012)	MisAdj	197.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	197.6	0	0
G/F Match	42.8											
Gen Fund	98.9											
GF/Prgm	11.6											
GF/MH	44.3											

Component Detail - FY99 Operating Budget

Component: **Personnel and Payroll**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,104.2	1,124.9			1,234.1	1,124.9	1,124.9	1,124.9	1,124.9		1,124.9
Travel	18.2	9.0			9.0	9.0	9.0	9.0	9.0		9.0
Contractual	40.3	37.5			37.5	37.5	37.5	37.5	37.5		37.5
Commodities	7.7	11.5			11.5	11.5	11.5	11.5	11.5		11.5
Equipment	0.7	5.1			5.1	5.1	5.1	5.1	5.1		5.1
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	1,171.1	1,188.0			1,297.2	1,188.0	1,188.0	1,188.0	1,188.0		1,188.0
1002 Fed Rcpts	146.7	167.2			218.1	218.1	218.1	218.1	218.1		218.1
1003 G/F Match	145.7	145.5			145.7	145.7	145.7	145.7	145.7		145.7
1004 Gen Fund	650.2	660.9			697.6	588.4	588.4	588.4	588.4		588.4
1007 I/A Rcpts	225.0	210.3			232.3	232.3	232.3	232.3	232.3		232.3
1053 Invst Loss		0.6			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	3.5	3.5			3.5	3.5	3.5	3.5	3.5		3.5
Perm Full Time	16.0	21.0			22.0	22.0	22.0	22.0	22.0		22.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Personnel and Payroll**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,176.7	1,113.6	9.0	37.5	11.5	5.1	0.0	0.0	(0.0)	21	0
Fed Rcpts		167.0										
G/F Match		145.5										
Gen Fund		651.2										
I/A Rcpts		209.5										
CIP Rcpts		3.5										
CEA FY98 COLA	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.5										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.2										
Gen Fund		0.2										
I/A Rcpts		0.8										
Invst Loss		0.6										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.2										
Gen Fund		0.4										
Invst Loss		(0.6)										
Establish Personnel Specialist for Increased DFYS Staffing	Inc	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts		50.9										
Gen Fund		36.3										
I/A Rcpts		22.0										
***** Changes from FY99 Governor Amended to FY99 House *****												
Deny additional staff	Dec	(109.2)	(109.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
Fed Rcpts		(50.9)										
Gen Fund		(36.3)										
I/A Rcpts		(22.0)										
Decrease general fund, increase Federal & Interagency Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts		50.9										
Gen Fund		(72.9)										
I/A Rcpts		22.0										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Deny additional staff	Dec	(109.2)	(109.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
Fed Rcpts		(50.9)										
Gen Fund		(36.3)										
I/A Rcpts		(22.0)										

Component Transaction Detail - FY99 Operating Budget

Component: **Personnel and Payroll**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Decrease general fund, increase Federal & Interagency Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts	50.9											
Gen Fund	(72.9)											
I/A Rcpts	22.0											
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Deny additional staff	Dec	(109.2)	(109.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
Fed Rcpts	(50.9)											
Gen Fund	(36.3)											
I/A Rcpts	(22.0)											
Decrease general fund, increase Federal & Interagency Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts	50.9											
Gen Fund	(72.9)											
I/A Rcpts	22.0											

Component Detail - FY99 Operating Budget

Component: **Administrative Support Services**

Agency: **Department of Health and Social Services**

BRU: **Administrative Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	2,550.6	2,441.3	0.0	0.0	2,544.5	2,544.5	2,544.5	2,544.5	2,544.5		2,544.5
Travel	22.8	8.7	0.0	0.0	21.3	21.3	21.3	21.3	21.3		21.3
Contractual	312.8	379.5	5.6	50.0	434.1	384.1	384.1	384.1	384.1		384.1
Commodities	84.5	40.6	0.0	0.0	41.5	41.5	41.5	41.5	41.5		41.5
Equipment	52.1	33.0	0.0	0.0	33.0	33.0	33.0	33.0	33.0		33.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,052.6	2,903.1	14.0	50.0	3,074.4	3,024.4	3,024.4	3,024.4	3,024.4		3,024.4
1002 Fed Rcpts	692.5	687.5			822.6	822.6	822.6	822.6	822.6		822.6
1003 G/F Match	552.2	542.6			549.9	549.9	549.9	549.9	549.9		549.9
1004 Gen Fund	1,623.7	1,532.3	14.0		1,403.6	1,403.6	1,403.6	1,403.6	1,403.6		1,403.6
1007 I/A Rcpts	132.2	71.5			196.7	196.7	196.7	196.7	196.7		196.7
1037 GF/MH					50.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss		17.6			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	52.0	51.6			51.6	51.6	51.6	51.6	51.6		51.6
1092 MHTAAR				50.0							
Perm Full Time	47.0	46.0	0.0	0.0	46.0	46.0	46.0	46.0	46.0		46.0
Perm Part Time	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Administrative Support Svcs**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,878.0	2,408.4	8.7	387.3	40.6	33.0	0.0	0.0	0.0	46	0
Fed Rcpts		680.3										
G/F Match		542.6										
Gen Fund		1,533.4										
I/A Rcpts		70.8										
CIP Rcpts		50.9										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		7.2										
Gen Fund		6.7										
I/A Rcpts		0.7										
Invst Loss		17.6										
CIP Rcpts		0.7										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		7.3										
Gen Fund		10.3										
Invst Loss		(17.6)										
Information Technology Reduction Spread (RP 6-8-0012)	MisAdj	(7.8)	0.0	0.0	(7.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.8)										
Transfer GF to Hlth Plan & Facil Mng (RP6-8-0001)	MisAdj	(139.7)	(139.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	1
Gen Fund		(139.7)										
Records Storage Base Adjustment	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.7										
Increase Federal Authority to Reduce V&T	Inc	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		114.0										
Establish Database Spec to support Data Warehouse	Inc	84.5	72.5	9.6	1.9	0.5	0.0	0.0	0.0	0.0	1	0
Fed Rcpts		21.1										
I/A Rcpts		63.4										
Planning for Comprehensive Integrated Mental Health Plan	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		50.0										
Establish Department Grant Administrator Position	Inc	61.8	56.4	3.0	2.0	0.4	0.0	0.0	0.0	0.0	1	0
I/A Rcpts		61.8										

Component Transaction Detail - FY99 Operating Budget

Component: **Administrative Support Svcs**

Agency: **Department of Health and Social Services**

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 House *****												
Deny increment for CIMHP Planning	Dec	(50.0)	(0.0)	(0.0)	(50.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/MH		(50.0)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Deny increment for CIMHP Planning	Dec	(50.0)	(0.0)	(0.0)	(50.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/MH		(50.0)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Deny increment for CIMHP Planning	Dec	(50.0)	(0.0)	(0.0)	(50.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/MH		(50.0)										
***** FY98 RPL's *****												
RPL 06-8-0036 API 2000 Impt-Transition Community Based Svcs	RPL	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		50.0										
***** FY98 Supplementals *****												
SB 231 Sec. 24 Add records storage costs	Suppl	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.6										
SB 231 Sec 40 Misc claims and stale dated warrants	Suppl	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.4	0	0
Gen Fund		8.4										

Component Detail - FY99 Operating Budget

Component: **Health Planning & Facilities Management**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	689.1	717.4			759.9	759.9	759.9	759.9	759.9		759.9
Travel	17.4	29.6			29.6	29.6	29.6	29.6	29.6		29.6
Contractual	62.0	101.4			101.4	101.4	101.4	101.4	101.4		101.4
Commodities	13.5	12.5			12.5	12.5	12.5	12.5	12.5		12.5
Equipment	41.5	20.1			20.1	20.1	20.1	20.1	20.1		20.1
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	823.5	881.0			923.5	923.5	923.5	923.5	923.5		923.5
1002 Fed Rcpts	93.0	112.1			127.0	127.0	127.0	127.0	127.0		127.0
1004 Gen Fund	254.3	91.2			232.9	232.9	232.9	232.9	232.9		232.9
1007 I/A Rcpts	91.7	66.0			93.7	93.7	93.7	93.7	93.7		93.7
1053 Invst Loss		2.0			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	384.5	609.7			469.9	469.9	469.9	469.9	469.9		469.9
Perm Full Time	11.0	11.0			11.0	11.0	11.0	11.0	11.0		11.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	1.0	1.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Health Plan. & Facilities Mgmt**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	871.3	707.7	29.6	101.4	12.5	20.1	0.0	0.0	0.0	11	0
Fed Rcpts		110.9										
Gen Fund		90.5										
I/A Rcpts		65.2										
CIP Rcpts		604.7										
FY98 COLA, Sec. 59, Ch. 100, SLA 1997	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.2										
Gen Fund		0.7										
I/A Rcpts		0.8										
Invst Loss		2.0										
CIP Rcpts		5.0										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.0										
Invst Loss		(2.0)										
Transfer GF to cover uncollectible CIP (RP6-8-0001)	MisAdj	139.7	139.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		139.7										
Position Adjustment (RP 6-8- 0001)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Move uncollectible CIP for restriction (RP 6-8-0001)	MisAdj	0.0	(159.7)	0.0	159.7	0.0	0.0	0.0	0.0	0.0	0	0
Funding Source Change - Reduce CIP Receipts	FndChg	0.0	62.5	0.0	(62.5)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		14.9										
I/A Rcpts		27.7										
CIP Rcpts		(42.6)										
Reduce CIP Receipts	Dec	(97.2)	0.0	0.0	(97.2)	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(97.2)										

Component Detail - FY99 Operating Budget

Component: **COMMunity Partnerships for Access, Solutions and Success Community Grants**

Agency: **Department of Health and Social Services**

BRU: **Administrative Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services					0.0	0.0	0.0	0.0	0.0		0.0
Travel					0.0	0.0	0.0	0.0	0.0		0.0
Contractual					0.0	0.0	0.0	0.0	0.0		0.0
Commodities					0.0	0.0	0.0	0.0	0.0		0.0
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					200.0	50.0	0.0	25.0	25.0		25.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					200.0	50.0	0.0	25.0	25.0		25.0
1004 Gen Fund					200.0	50.0	0.0	25.0	25.0		25.0
Perm Full Time					0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **COMPASS Community Grants**
 BRU: Administrative Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Establish COMPASS Community Grants Component	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
Gen Fund		200.0										
***** Changes from FY99 Governor Amended to FY99 House *****												
Deny increment	Dec	(200.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(200.0)	(0.0)	-0	-0
Gen Fund		(200.0)										
Add funding for COMPASS grants	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
Gen Fund		50.0										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Deny increment	Dec	(200.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(200.0)	(0.0)	-0	-0
Gen Fund		(200.0)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Add funding for COMPASS grants	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0
Gen Fund		25.0										

Component Intent & Notes - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: **COMMUNITY PARTNERSHIPS FOR ACCESS, SOLUTIONS AND SUCCESS
COMMUNITY GRANTS**

BRU: Administrative Services

Intent

House

- COMPASS grants will fund start-up costs for community coalitions. Each grant cannot exceed \$10,000, and each grantee can apply for a grant every three years. All grantees must measure and report their success.

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- It is the intent of the Legislature that COMPASS grants will fund start-up costs for community coalitions. Each grant cannot exceed \$10,000, and each grantee can apply for a grant every three years. All grantees must measure and report their success.

Component Detail - FY99 Operating Budget

Component: **Children's Trust Programs**
 BRU: **Children's Trust Programs**

Agency: **Department of Health and Social Services**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel		4.6			4.6	4.6	4.6	4.6	4.6		4.6
Contractual		45.4			45.4	45.4	45.4	45.4	45.4		45.4
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		290.0			315.0	315.0	315.0	315.0	315.0		315.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		340.0			365.0	365.0	365.0	365.0	365.0		365.0
1077 Gifts/Grnt					25.0	25.0	25.0	0.0	0.0		0.0
1098 ChildTrErn		340.0			340.0	340.0	340.0	340.0	340.0		340.0
1108 Stat Desig								25.0	25.0		25.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Children's Trust Programs**
 BRU: Children's Trust Programs

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	340.0	0.0	4.6	45.4	0.0	0.0	0.0	290.0	0.0	0	0
ChildTrErn		340.0										
"Alaska Fund for the Future" Grant	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0
Gifts/Grnt		25.0										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Correct funding source error	FndChg	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	0.0	(0.0)	-0	-0
Gifts/Grnt		(25.0)										
Stat Desig		25.0										

